

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Statement Code: 2YRAADOPTED

Account Number/ Description	2 Years Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed 7/1/2025 - 6/30/2026
GENERAL FUND RECEIPTS			
BUDGET RECEIPTS			
1000-0000-0000-41111-110 LOCAL SHARE ALLOCATION-BINGHAM	(587,222.50}	(591,938.34}	(594,546.67)
1000-0000-0000-41111-120 LOC SHARE ALLOCATION-MOSCOW	(723,486.00}	(745,963.66}	(724,150.97)
1000-0000-0000-41113-110 ADD'L LOCAL ALLOCATION - BINGHAM	(655,613.95}	(591,279.27}	(728,390.59)
1000-0000-0000-41113-120 ADD'L LOCAL ALLOCATION. MOSCOW	(546,817.91}	(489,591.00}	(597,740.18)
1000-0000-0000-41322-900 TUITION REGULAR ELEMENTARY	(21,000.00}	(34,338.00}	(36,200.00)
1000-0000-0000-41324-900 TUITION REGULAR SECONDARY	(22,000.00}	(39,900.00}	(40,919.00)
1000-0000-0000-41391-900 EUT ELEMENTARY TUITION	(39,000.00}	(28,814.00}	(34,586.00)
1000-0000-0000-41393-900 EUT SECONDARY TUITION	(15,000.00}	(13,394.00}	(14,080.00)
1000-0000-0000-41420-900 TRANS. FEES - EUT	(20,000.00}	(22,000.00}	(24,000.00}
1000-0000-0000-41421-900 TRANSPORTATION FEES-SAD'S	(14,364.00}	(15,082.00}	(15,836.00)
1000-0000-0000-41510-900 INTEREST	(5,000.00}	(12,000.00}	(10,000.00)
1000-0000-0000-41953-900 MISC REV FROM SAU'S -SPED	(1,200.00}	0.00	0.00
1000-0000-0000-41991-900 MISCELLANEOUS SALES AND REFUNDS	(1,500.00}	(1,500.00}	(1,200.00)
1000-0000-0000-41992-900 GAS TAX REFUND	(50.00}	0.00	0.00
1000-0000-0000-43111-900 STATE SUBSIDY	(1,314,349.64}	(1,403,268.73}	(1,075,388.59)
1000-0000-0000-43121-900 STATE AGENCY CLIENT - ELEM	(5,000.00}	(500.00)	0.00
1000-0000-0000-44585-900 MAINECARE/MEDICAID	0.00	(100,000.00)	(100,000.00)
1000-0000-0000-45000-900 CARRY OVER	(300,000.00}	(400,000.00}	(600,000.00)
TOTAL GENERAL FUND RECEIPTS	\$(4,271,604.00)	\$(4,489,569.00}	\$(4,597,038.00)
LINE I REGULAR INSTRUCTION			
ELEMENTARY INSTRUCTION			
1000-1100-1000-51010-010 TEACHER SALARY-M GRJ/4	153,566.00	171,512.00	192,398.00
1000-1100-1000-51010-030 TEACHER SALARY-MS	346,511.00	380,364.00	395,708.00
1000-1100-1000-51020-010 ED TECH SALARY-REG ED-3&4	0.00	2,242.00	0.00
1000-1100-1000-51230-010 INSTRUC. SUBSTITUTE SALARY-M GR3/4	1,664.00	1,716.00	1,872.00
1000-1100-1000-51230-030 INSTRUC. SUBSTITUTE SALARY-MS	3,016.00	3,003.00	3,042.00
1000-1100-1000-52110-010 TEACHER BEN HEALTH INS - M GR3/4	40,181.00	40,949.00	42,970.00

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1000-1100-1000-52110-030 TEACHER BEN HEALTH INS- MS	87,539.00	90,069.00	94,514.00
1000-1100-1000-52210-010 TEACHER BEN MEDICARE - M GRJ/4	2,227.00	2,487.00	2,790.00
1000-1100-1000-52210-030 TEACHER BEN MEDICARE • MS	5,025.00	5,516.00	5,738.00
1000-1100-1000-52220-010 MEDICARE-EDTECH-REGED-3&4	0.00	33.00	0.00
1000-1100-1000-52230-010 SUBSTITUTE BEN MEDICARE• M GR3/4	25.00	99.00	108.00
1000-1100-1000-52230-030 SUBSTITUTE BEN MEDICARE• MS	44.00	173.00	175.00
1000-1100-1000-52310-010 TEACHER RETIREMENT-M GR3/4	5,897.00	7,667.00	8,389.00
1000-1100-1000-52310-030 TEACHER RETIREMENT• MS	13,307.00	17,003.00	17,253.00
1000-1100-1000-52320-010 RETIREMENT-ED TECH-REG ED-3&4	0.00	101.00	0.00
1000-1100-1000-52330-010 SUB RETIREMENT-M GR3/4	84.00	39.00	41.00
1000-1100-1000-52330-030 SUB RETIREMENT• MS	151.00	67.00	67.00
1000-1100-1000-52510-010 TEACHER TUITION-M GR3/4	7,650.00	7,200.00	7,200.00
1000-1100-1000-52510-030 TEACHER TUITION-MS	6,800.00	10,800.00	10,800.00
1000-1100-1000-52610-010 TEACHER BEN UNEMP M-GR3/4	375.00	455.00	455.00
1000-1100-1000-52610-030 TEACHER BEN UNEMP MS	843.00	782.00	782.00
1000-1100-1000-52620-010 UNEMP-EDTECH-REG ED-3&4	0.00	25.00	0.00
1000-1100-1000-52630-010 S BSTITUTE BEN UNEMP-M GR3/4	19.00	19.00	22.00
1000-1100-1000-52630-030 SUBSTITUTE BEN UNEMP-MS	37.00	33.00	34.00
1000-1100-1000-52635-010 PFMLGR 3/4 SUBSTITUTE	0.00	0.00	10.00
1000-1100-1000-52635-030 PFML-MS SUBSTITUTE	0.00	0.00	16.00
1000-1100-1000-52710-010 TEACHER WORKERS COMP M GRJ/4	538.00	483.00	541.00
1000-1100-1000-52710-030 TEACHER WORKERS COMP-MS	1,213.00	1,070.00	1,113.00
1000-1100-1000-52720-010 WORK COMP-ED TECH-REG ED-3&4	0.00	7.00	0.00
1000-1100-1000-52730-010 SUBS WORKERS COMP-M GRJ/4	6.00	5.00	9.00
1000-1100-1000-52730-030 SUBS WORKERS COMP-MS	11.00	9.00	9.00
1000-1100-1000-53930-010 PFMLGR 3/4 SUBSTITUTE	0.00	9.00	0.00
1000-1100-1000-53930-030 PFML-MS SUBSTITUTE	0.00	15.00	0.00
1000-1100-1000-54300-010 COPIER SERVICE-MOSC.INSTRUCTIONAL	500.00	500.00	500.00
1000-1100-1000-54300-030 COPIER SERVICE-MS INSTRUCTIONAL	500.00	500.00	500.00
1000-1100-1000-SS000-010 OTHER PURCHASED SERVICES-M GR3/4	150.00	100.00	100.00

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1000-1J00-1000-55000-030 OTHER PURCHASED SERVICES-MS	0.00	5,750.00	5,800.00
1000-1100-1000-55340-010 ONLINE INSTRUC SUBSCRIPTIONS-3&4	1,072.00	651.00	2,330.00
1000-1100-1000-55340-030 ONLINE INSTRUC SUBSCRIPTIONS-MS	2,442.00	2,559.00	4,069.00
1000-1100-1000-55800-010 TRAVEL/MILEAGE-MGR 3/4	200.00	100.00	100.00
1000-1100-1000-56100-010 INSTRUCTIONAL SUPPLIES- M GR3/4	2,625.00	3,978.00	3,200.00
1000-1100-1000-56100-030 INSTRUCTIONAL SUPPLIES-MS	5,997.00	5,422.00	3,966.00
1000-1100-1000-56400-030 BOOKS-MS	70.00	210.00	465.00
1000-1100-1000-57301-030 EQUIPMENT<5000-INSTRUCTION RELATI	889.00	200.00	900.00
1000-1100-1000-57340-030 TECHNOLOGY DEVICES-MS	3,500.00	0.00	17,400.00
1000-1100-1000-58100-030 MS MISC DUES AND FEES	0.00	75.00	75.00
1000-1100-1000-58900-010 GR 3&4 FIELD TRIP EXPENSES & FEES	0.00	75.00	75.00
1000-1100-1000-58900-030 MS FIELD TRIP EXPENSES & FEES	0.00	600.00	600.00
1000-1100-2700-51180-010 FIELD TRIPS- DRIVER SALARY M GR3/4	360.00	400.00	350.00
1000-1100-2700-51180-030 FIELD TRIPS- DRIVER SALARY MS	127.00	800.00	600.00
1000-1100-2700-52280-010 FIELD TRIP DRIVER MEDICARE-3/4	6.00	6.00	5.00
1000-1100-2700-52280-030 FIELD TRIP DRIVER MEDICARE MS	2.00	12.00	9.00
1000-1100-2700-52380-010 FIELD TRIP DRIVER RETIREMENT-MOS 3	37.00	40.00	36.00
1000-1100-2700-52380-030 FIELD TRIP DRIVER RETIREMENT-MS	13.00	80.00	65.00
1000-1100-2700-52680-010 FIELD TRIP DRIVER UNEMP MOS 3/4	5.00	5.00	4.00
1000-1100-2700-52680-030 FIELD TRIP DRIVER UNEMP MS	2.00	9.00	7.00
1000-1100-2700-52685-010 PFML GR 3/4 FT BUS DRIVER	0.00	0.00	2.00
1000-1100-2700-52685-030 PFML MS FT BUS DRIVER	0.00	0.00	4.00
1000-1100-2700-52780-010 FIELD TRIP DRIVER WK COMP MOS 3/4	18.00	16.00	15.00
1000-1100-2700-52780-030 FIELD TRIP DRIVER WORKERS COMP MS	6.00	33.00	26.00
1000-1100-2700-56260-010 FIELD TRIP BUS FUEL M GR3/4	200.00	230.00	200.00
1000-1100-2700-56260-030 FIELD TRIP BUS FUEL MS	50.00	200.00	200.00
1000-1120-1000-51010-010 K-2 TEACHER SALARY	233,083.00	247,550.00	287,830.00
1000-1120-1000-51020-010 K-2 REG ED ED TECH SALARY	0.00	2,242.00	0.00
1000-1120-1000-51230-010 K-2 INSTRUC.SUB SALARY	3,120.00	2,253.00	2,340.00
1000-1120-1000-52110-010 K-2 TEACHER BEN HEALTH INS	48,806.00	54,580.00	60,071.00

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IOOO-I 120-1000-52210--010 K-2 TEACHER BEN MEDICARE	3,380.00	3,590.00	4,174.00
IOOO-I 120-1000-52220--0JO K.-2 REG ED ED TECH MEDICARE	0.00	33.00	0.00
1000-1120-1000-S2230--0IO K-2 INSTRUC.SUB MEDICARE	46.00	130.00	135.00
I 000-1120-1000-52310-0IO K.-2 TEACHER RETIREMENT CONTRIBUT	8,951.00	11,066.00	12,550.00
1000-1120-1000-52320-0IO K.-2 REG ED ED TECH RETIREMENT	0.00	101.00	0.00
IOOO-I 120-1000-52330-0IO K.-2 INSTRUC. SUB RETIREMENT	156.00	51.00	51.00
IOOO-1120-IOOO-S2510-010 K-2 TEACHER TUITION	2,250.00	3,600.00	1,800.00
IOOO-1120-1000-52610-0IO K-2 TEACHER BEN UNEMPLOYMENT	497.00	608.00	608.00
1000-1120-1000-S2620-0IO K-2 REG ED ED TECH UNEMPLOYMENT	0.00	25.00	0.00
1000-1120-1000-52630-0IO K-2 INSTRUC SUB BEN UNEMPLOY	38.00	25.00	0.00
1000-1120-IOOO-52635-0\0 PFML K-2 SUBSTITUTE	0.00	0.00	12.00
1000-1\ 20-1000-S2710-0IO K-2 TEACHER BEN WORKERS COMP	816.00	697.00	810.00
I 000-1120-1000-52720-0IO K-2 REG ED ED TECH WORK COMP	0.00	7.00	0.00
\000-1120-1000-52730-0IO K-2 INSTRUC SUB WORK COMP	11.00	7.00	7.00
I 000-1\20-1000-53930-0IO PFML-K-2 SUBSTITUTE	0.00	12.00	0.00
IOOO-1120-1000-54300-0\0 K-2 COPIER SERVICE INSTRUCTIONAL	500.00	500.00	500.00
I 000-1120-1000-55000-0IO K-2 OTHER PURCHASED SERVICES	150.00	100.00	100.00
1000-1 \20-1000-55340-0JO ONLINE INSTRUC SUBSCRIPTIONS-K-2	2,268.00	1,056.00	3,400.00
1000-1120-\000-55800-0JO K-2 TRAVEUMILEAGE	250.00	100.00	100.00
IOOO-1\20-1000..56\00-0JO K-2 INSTRUCTIONAL SUPPLIES	3,300.00	6,189.00	3,000.00
1000-1120-1000-56\ 10-010 K-2 FURNITURE-INSTRUCTION RELATEC	0.00	202.00	0.00
I 000-1120-2700..51180-0IO K-2 FIELD TRIPS DRIVER SALARY	200.00	700.00	300.00
1000-1120-2700-52280-0IO K-2 FIELD TR DRIV BEN MEDICAR	3.00	10.00	5.00
I 000-1\ 20-2700-52380-0IO K-2 FIELD TR DRIV RETIREMENT CONTR	21.00	70.00	31.00
IOOO-I 120-2700-52680-0IO K-2 FIELD TR DR BEN UNEMPLOY	3.00	8.00	4.00
IOOO-1120-2700-5268S-010 PFML K-2 FT DRIVER	0.00	0.00	2.00
IOOO-I 120-2700-52780-0IO K-2 FIELD TR DR BEN WORK COMP	10.00	29.00	14.00
I 000-I 120-2700-56260-0IO K-2 FIELD TRIP BUS FUEL	150.00	240.00	100.00
1000-1121-1000-51010-010 PK TEACHER SALARY	36,570.00	40,797.00	21,513.00
IOOO-1121-1000-51020-0IO PREK ED. TECH. SALARY	0.00	21,923.00	0.00

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I000-I12I-I000-5I230-0IO PK SUBSTITUTE SALARY	1,560.00	1,072.00	702.00
IO00-I12I-I000-52II0-0IO PK TEACHER BENEFIT-HEALTH INS	12,885.00	21,350.00	12,343.00
I000-I12I-I000-522IO-0IO PK TEACHER BEN-MEDICARE	531.00	592.00	312.00
I000-I12I-I000-52220-0IO PREK ED. TECH. MEDICARE	0.00	318.00	0.00
IO00-I12I-I000-52230-0IO PK SUBSTITUTE BEN-MEDICARE	23.00	62.00	41.00
I000-I12I-I000-523IO-0IO PK TEACHER RETIREMENTCONTRIB	1,405.00	1,824.00	938.00
I000-I12I-I000-52320-0IO PREK ED. TECH. RETIREMENT	0.00	980.00	0.00
I000-I12I-I000-52330-0IO PK SUBSTITUTE RETIREMENT CONTRIB	78.00	24.00	16.00
I000-I12I-I000-525IO-0IO PK TEACHER TUITION	5,100.00	0.00	0.00
I000-I12I-I000-526IO-0IO PK TEACHER BEN-UNEMPLOY	123.00	113.00	59.00
I000-I12I-I000-52620-0IO PREK ED. TECH. UNEMPLOYMENT	0.00	132.00	0.00
I000-I12I-I000-52630-0IO PK SUBSTITUTE BEN-UNEMP	19.00	12.00	8.00
I000-I12I-I000-52635-0IO PFMLPK SUBSTITUTE	0.00	6.00	4.00
I000-I12I-I000-527IO-0IO PK TEACHER BEN-WORK COMP	128.00	115.00	61.00
I000-1121-1000-52720-0IO PREK ED. TECH. WORK COMP	0.00	62.00	0.00
I000-1121-1000-52730-0IO PK SUBSTITUTE BEN- WORK COMP	6.00	3.00	2.00
IO00-I12I-I000-56IO0-0IO PK INSTRUCTIONAL SUPPLIES	420.00	1,198.00	600.00
TOTAL ELEMENTARY INSTRUCTION	\$1,062,357.00	\$1,192,867.00	\$1,242,202.00
SECONDARY INSTRUCTION			
I000-1200-1000-510IO-3IO TEACHER SALARY	304,464.00	289,409.00	296,814.00
I000-1200-1000-51230-3IO SUBSTITUTE SALARY	4,056.00	4,076.00	4,212.00
I000-1200-1000-52II0-3IO TEACHER BENEFITS HEALTH INS-HS	63,205.00	70,126.00	69,070.00
I000-1200-1000-52210-3IO TEACHER BENEFITS MEDICARE - HS	4,415.00	4,197.00	4,304.00
I000-1200-1000-52230-3IO SUBSTITUTE BEN MEDICARE- HS	59.00	235.00	243.00
I000-1200-1000-52310-3IO TEACHER RETIREMENT - HS	11,692.00	12,937.00	12,942.00
I000-1200-1000-52330-3IO RETIREMENT CONTRIBUTION	203.00	91.00	91.00
I000-1200-1000-52510-3IO TEACHER TUITION	24,000.00	7,20000	23,400.00
I000-1200-1000-526IO-3IO TEACHER BEN UNEMPLOYMENT- HS	778.00	719.00	719.00
I000-1200-1000-52630-3IO SUBSTITUTE BEN UNEMPLOYMENT-HS	49.00	45.00	46.00

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IOO0-I200-1000-52635-310 PFML HS SUBSTITUTE	0.00	21.00	22.00
I 000-1200-1000-52710-310 TEACHER BEN WORKER COMP- HS	1,066.00	814.00	835.00
I 000-1200-1000-52730-310 SUBSTITUTE BEN WORKER COMP -HS	15.00	12.00	12.00
I 000-1200-1000-54300-310 COPIER SERVICE-HS INSTRUCTIONAL	500.00	500.00	500.00
1000-1200-1000-55000-310 OTHER PURCHASED SERVICES	100.00	800.00	925.00
I 000-1200-1000-55340-310 ONLINE INSTRUC SUBSCRIPTIONS-HS	4,700.00	4,700.00	3,900.00
IOO0-1200-1000-55800-310 TRAVEUMILEAGE	200.00	200.00	200.00
I 000-1200-1000-56100-310 INSTRUCTIONAL SUPPLIES-VHS	8,781.00	9,343.00	3,500.00
IOO0-1200-1000-56110-310 FURNITURE-INSTRUCTION RELATED	2,305.00	1,588.00	600.00
I 000-1200-1000-56130-310 INSTRUC. SUPPLIES-ELECTIVE/OTHER	1,405.00	1,770.00	1,770.00
I 000-1200-1000-56140-310 INSTRUCTIONAL SUPPLIES-AWARDS	250.00	1,000.00	1,000.00
IOO0-1200-1000-56400-310 BOOKS	1,129.00	3,654.00	3,654.00
IOO0-1200-1000-57301-310 EQUIPMENT< 5000	1,689.00	1,630.00	2,000.00
1000-1200-1000-57340-310 TECHNOLOGY DEVICES-VHS	0.00	0.00	17,400.00
I 000-1200-1000-58100-310 STUDENT DUES/FEES	150.00	1,405.00	1,405.00
I 000-1200-1000-58900-310 HS FIELD TRIP EXPENSES AND FEES	250.00	1,000.00	1,000.00
I 000-I 200-2700-51180-310 HS FIELD TRIPS DRIVER SALARY	2,351.00	2,400.00	2,400.00
IOO0-1200-2700-52280-310 FIELD TRIP DRIVER BEN MEDICARE	35.00	35.00	35.00
I 000-1200-2700-52380-310 RETIREMENT CONTRIBUTIONS	240.00	216.00	216.00
1000-1200-2700-52680-310 FIELD TRIP DRIVER BEN UNEMPLOY	28.00	27.00	27.00
I 000-I 200-2700-52780-310 FIELD TRIP DRIVER BEN WK COMP	118.00	97.00	97.00
I 000-1200-2700-S6260-310 FIELD TRIP BUS FUEL	800.00	800.00	700.00
TOTAL SEC INSTRUCTION	\$439,033.00	\$421,047.00	\$454,039.00
AITERSCHOOLPROGRAM			
I 000-4600-1000-5101 0-010 ASP TEACHER SALARY MOSCOW	0.00	1.00	4,520.00
1000-4600-1000-S1010-030 ASP TEACHER SALARY-MS	0.00	0.00	4,520.00
I 000-4600-1000-51020-010 ASP ED TECH SALARY MOSCOW	0.00	4,520.00	0.00
I 000-4600-1000-51020-030 ASP ED TECH SALARY MS	0.00	4,520.00	0.00
I 000-4600-1000-52210-010 ASP TEACHER MEDICARE MOSCOW	0.00	1.00	65.00

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I000-4600-I000-52210-030 ASP TEACHER MEDICARE MS	0.00	000	65.00
J000-4600-1000-52220-010 ASP ED TECH MEDICARE MOSCOW	0.00	66.00	0.00
I000-4600-I000-52220-030 ASP ED TECH MEDICARE MS	0.00	66.00	0.00
I000-4600-I000-52310-010 ASP TEACHER RETIREMENT MOSC	0.00	1.00	200.00
I000-4600-1000-52310-030 ASP TEACHER RETIREMENT MS	0.00	0.00	200.00
I000-4600-1000-52320-010 ASP ED TECH RETIREMENT MOSC	0.00	326.00	0.00
I000-4600-1000-52320-030 ASP ED TECH RETIREMENT MS	0.00	326.00	0.00
I000-4600-1000-52610-010 ASP TEACHER UNEMP MOSCOW	0.00	0.00	50.00
I000-4600-1000-52610-030 ASP TEACHER UNEMP MS	0.00	0.00	50.00
I000-4600-1000-52620-010 ASP ED TECH UNEMP MOSC	0.00	50.00	0.00
I000-4600-1000-52620-030 ASP ED TECH UNEMPMS	0.00	50.00	0.00
I000-4600-1000-52625-030 PFML ASP ED TECH MS	0.00	23.00	0.00
I000-4600-I000-52710-010 ASP TEACHER WORK COMP MOSC	0.00	1.00	14.00
1000-4600-1000-52710-030 ASP TEACHER WORK COMP MS	0.00	0.00	14.00
1000-4600-1000-52720-010 ASP ED TECH WORK COMP MOSC	0.00	13.00	0.00
I000-4600-I000-52720-030 ASP ED TECH WORK COMP MS	0.00	13.00	0.00
TOTAL AFTER SCH. PROG. EXPENSE	\$0.00	\$9,977.00	\$9,698.00
GIFTED AND TALENTED			
I000-4900-I000-51500-010 STIPEND-M GIFTED & TALENTED	4,334.00	4,499.00	4,670.00
I000-4900-1000-51500-030 STIPEND-JH GIFTED & TALENTED	4,334.00	4,499.00	4,670.00
1000-4900-1000-51500-310 STIPEND-H.S. GIFTED & TALENTED	4,334.00	4,499.00	4,670.00
1000-4900-1000-52100-010 INSURANCE GIT. M	714.00	741.00	778.00
I000-4900-1000-52100-030 INSURANCE GIT - MS	714.00	741.00	778.00
1000-4900-1000-52100-310 INSURANCE GIT- HS	714.00	741.00	778.00
I000-4900-1000-52200-010 STIPEND BEN MEDICARE GIT-M	63.00	66.00	68.00
I000-4900-1000-52200-030 STIPEND BEN MEDICARE GIT-JH	63.00	66.00	68.00
I000-4900-1000-52200-310 STIPEND BEN MEDICARE GIT-V	63.00	66.00	68.00
I000-4900-1000-52300-010 RETIREMENT GIT. M	167.00	202.00	204.00
I000-4900-1000-52300-030 RETIREMENT GIT-JH	167.00	202.00	204.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number / Description	2 Years Prior Adopted 7/1/2023- 6/30/2024	1 Year Prior Adopted 7/1/2024- 6/30/2025	Proposed 7/1/2025- 6/30/2026
I000-4900-1000-52300-310 RETIREMENT Gff - V	167.00	202.00	204.00
I000-4900-1000-52600-010 STIPEND BEN UNEMP Gff-M	10.00	9.00	9.00
I000-4900-1000-52600-030 STIPEND BEN UNEMPGff-JH	10.00	9.00	9.00
I000-4900-1000-52600-310 STIPEND BEN UNEMP Gff-V	10.00	9.00	9.00
I000-4900-1000-52605-010 PFML G&T STIPEND-MOSCOW	0.00	0.00	24.00
I000-4900-1000-52605-030 PFMLG&T STIPEND MS	0.00	0.00	24.00
I000-4900-1000-52605-310 PFML G&T STIPEND HS	0.00	0.00	24.00
I000-4900-1000-52700-010 STIPEND BEN WORK COMP Gff- M	16.00	13.00	14.00
I000-4900-1000-52700-030 STIPEND BEN WORK COMP Gff-JH	16.00	13.00	14.00
I000-4900-1000-52700-310 STIPEND BEN WORK COMP Gff-V	16.00	13.00	14.00
I000-4900-1000-55000-310 OTHER PURCHASED SERVICES-Off	744.00	750.00	750.00
I000-4900-1000-56100-010 M INSTRUCTIONAL SUPPLIES Gff	50.00	50.00	50.00
I000-4900-1000-56100-030 JH INSTRUCTIONAL SUPPLIES Gff	100.00	100.00	100.00
I000-4900-1000-56100-310 V INSTRUCTIONAL SUPPLIES Gff	100.00	100.00	100.00
I000-4900-1000-58100-310 G&T DUES AND FEES	300.00	300.00	300.00
TOTAL GIFTED AND TALENTED	\$17,206.00	\$17,890.00	\$18,601.00
TOTAL LINE I INSTRUCTION	\$1,518,596.00	\$1,641,781.00	\$1,724,540.00
LINE II SPEC EDUCATION INSTRUC			
SPECIAL EDUCATION			
I000-2200-1000-51010-010 TEACHER SALARY-ELEM-M	55,680.00	58,545.00	83,046.00
I000-2200-1000-51010-030 TEACHER SALARY-MS	127,456.00	160,452.00	58,529.00
I000-2200-1000-51010-310 TEACHER SALARY-HS	114,840.00	52,571.00	25,794.00
I000-2200-1000-51020-010 ED TECH SALARY-M	45,864.00	24,282.00	101,492.00
I000-2200-1000-51020-030 ED TECH SALARY-MS	31,176.00	40,240.00	76,455.00
I000-2200-1000-51020-310 ED TECH SALARY-HS	35,495.00	32,583.00	74,754.00
I000-2200-1000-51230-010 SUBSTITUTE SALARY-SPED ELEM	2,080.00	751.00	1,521.00
I000-2200-1000-51230-030 SUBSTITUTE SALARY-SPED JH	2,080.00	3,003.00	1,521.00
I000-2200-1000-51230-310 SUBSTITUTE SALARY-SPED HS	2,080.00	751.00	1,521.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number/ Description	2 Years Prior Adopted 7/1/2023, 6/30/2024	1 Year Prior Adopted 7/1/2024 * 6/30/2025	Proposed 7/1/2025 * 6/30/2026
1000-2200-1000-51231-310 TUTOR SALARY-VHS	0.00	2,000.00	0.00
1000-2200-1000-52110-010 TEACHER BEN HEALTH INS - M	23,497.00	24,383.00	36,786.00
1000-2200-1000-52110-030 TEACHER BEN HEALTH INS-JH	44,009.00	51,121.00	13,991.00
1000-2200-1000-52110-310 TEACHER BEN HEALTH INS - HS	26,767.00	11,111.00	5,830.00
1000-2200-1000-52120-010 ELEM.ED.TECH.HEALTH INS.	10,716.00	0.00	23,318.00
1000-2200-1000-52120-030 MS ED.TECH.HEALTH INS.	12,324.00	22,222.00	34,977.00
1000-2200-1000-52120-310 HS ED.TECH.HEALTH INS	15,324.00	11,111.00	26,318.00
1000-2200-1000-52210-010 TEACHER BEN MEDICARE- MOSCOW	808.00	849.00	1,205.00
1000-2200-1000-52210-030 TEACHER BEN MEDICARE-JH	1,849.00	2,327.00	662.00
1000-2200-1000-52210-310 TEACHER BEN MEDICARE- HS	1,666.00	763.00	187.00
1000-2200-1000-52220-010 ED TECH BEN MEDICARE - MOSCOW	666.00	353.00	1,458.00
1000-2200-1000-52220-030 ED TECH BEN MEDICARE-JH	453.00	584.00	1,109.00
1000-2200-1000-52220-310 ED TECH BEN MEDICARE. HS	515.00	473.00	1,084.00
1000-2200-1000-52230-010 SUBSTITUTE BEN MEDICARE - M	31.00	44.00	88.00
1000-2200-1000-52230-030 SUBSTITUTE BEN MEDICARE-JH	31.00	173.00	88.00
1000-2200-1000-52230-310 SUBSTITUTE BEN MEDICARE - HS	31.00	44.00	88.00
1000-2200-1000-52231-3 JO TUTOR BENEFITS MEDICARE - HS	0.00	29.00	0.00
1000-2200-1000-52310-010 TEACHER RETIREMENT CONTRIB-M	2,139.00	2,617.00	3,621.00
1000-2200-1000-52310-030 TEACHER RETIREMENT CONTRIB-JH	4,895.00	7,172.00	1,990.00
1000-2200-1000-52310-310 TEACHER RETIREMENT CONTRIB - HS	4,410.00	2,350.00	563.00
1000-2200-1000-52320-010 ED TECH RETIREMENT CONTRIBUTION	1,762.00	1,086.00	5,660.00
1000-2200-1000-52320-030 ED TECH RETIREMENT CONTRIBUTION	1,198.00	2,763.00	6,102.00
1000-2200-1000-52320-310 ED TECH RETIREMENT CONTRIBUTION	2,856.00	1,457.00	6,028.00
1000-2200-1000-52330-010 SUB RETIREMENT CONTRIBUTION	191.00	17.00	34.00
1000-2200-1000-52330-030 SUB RETIREMENT CONTRIBUTION	191.00	68.00	34.00
1000-2200-1000-52330-310 SUB RETIREMENT CONTRIBUTION	191.00	17.00	34.00
1000-2200-1000-52331-310 TUTOR RETIREMENT CONTRIB - HS	0.00	90.00	0.00
1000-2200-1000-52510-010 TEACHER TUITION	0.00	1,800.00	5,400.00
1000-2200-1000-52510-030 TEACHER TUITION	12,750.00	16,200.00	5,400.00
1000-2200-1000-52510-310 TEACHER TUITION	9,350.00	3,600.00	5,400.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number / Description	2 Years Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed 7/1/2025 6/30/2026
I000-2200-1000-52520-010 ED TECH TUITION	1,700.00	0.00	1,800.00
1000-2200-1000-52520-030 ED TECH TUITION	0.00	1,800.00	1,800.00
I 000-2200-1000-52520-310 ED TECH TUITION	1,700.00	1,800.00	1,800.00
J000-2200-1000-52610-010 TEACHER BEN UNEMPLOYMENT-M	144.00	132.00	191.00
I 000-2200-1000-52610-030 TEACHER BEN UNEMPLOYMENT-JH	504.00	462.00	160.00
1000-2200-1000-52610-310 TEACHER BEN UNEMPLOYMENT-HS	360.00	132.00	66.00
I000-2200-1000-52620-010 ED TECH BEN UNEMPLOYMENT- M	288.00	132.00	528.00
I000-2200-1000-52620-030 ED TECH BEN UNEMPLOYMENT-JH	166.00	264.00	396.00
I000-2200-1000-52620-310 ED TECH BEN UNEMPLOYMENT - HS	206.00	132.00	396.00
I 000-2200-1000-52625-010 PFML SPED ED TECH-ELEM	0.00	0.00	503.00
I 000-2200-1000-52625-030 PFML SPED ED TECH-MS	0.00	0.00	383.00
1000-2200-1000-52625-310 PFML SPED ED TECH-HS	0.00	0.00	374.00
1000-2200-1000-52630-010 SUBSTITUTE BEN UNEMPLOYMENT -M	23.00	9.00	17.00
1000-2200-1000-52630-030 SUBSTITUTE BEN UNEMPLOYMENT-JH	23.00	33.00	17.00
I 000-2200-1000-52630-310 SUBSTITUTE BEN UNEMPLOYMENT-HS	23.00	9.00	17.00
I 000-2200-1000-52631-310 TUTOR BEN UNEMPLOYMENT - HS	0.00	22.00	0.00
I000-2200-1000-52635-010 PFML ELEM SPED SUBSTITUTE	0.00	4.00	8.00
I000-2200-1000-52635-030 PFML MS SPED SUBSTITUTE	0.00	15.00	8.00
1000-2200-1000-52635-310 PFMLHS SPED SUBSTITUTE	0.00	4.00	8.00
1000-2200-1000-52710-010 TEACHER BEN WORKER COMP- M	195.00	165.00	234.00
1000-2200-1000-52710-030 TEACHER BEN WORKER COMP-JH	447.00	451.00	129.00
1000-2200-1000-52710-310 TEACHER BEN WORKER COMP- HS	402.00	148.00	37.00
I000-2200-1000-52720-010 ED TECH BEN WORKER COMP- M	161.00	69.00	283.00
I 000-2200-1000-52720-030 ED TECH BEN WORKER COMP-JH	110.00	114.00	215.00
I 000-2200-1000-52720-310 ED TECH BEN WORKER COMP - HS	125.00	92.00	211.00
I000-2200-1000-52730-010 SUBSTITUTE BEN WORKER COMP - M	8.00	3.00	5.00
I000-2200-1000-52730-030 SUBSTITUTE BEN WORKER COMP-JH	8.00	9.00	5.00
I 000-2200-1000-52730-310 SUBSTITUTE BEN WORKER COMP -HS	8.00	3.00	5.00
I 000-2200-1000-52731-310 TUTOR BEN WORKER COMP- HS	0.00	6.00	0.00
1000-2200-1000-53300-010 EMPLOYEE TRAINING & DEVELOPMENT	0.00	0.00	1,000.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FV26

Report # 33966

Account Number / Description	2 Years Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 6/30/2025	Proposed 7/1/2025 - 6/30/2026
I000-2200-1000-53300-030 EMPLOYEE TRAINING & DEVELOPMENI	0.00	0.00	1,000.00
I000-2200-1000-53300-310 EMPLOYEE TRAINING & DEVELOPMENI	0.00	0.00	1,000.00
I000-2200-1000-53440-010 CONTRACTED SERVICES-LEGAL	500.00	500.00	3,500.00
I000-2200-1000-53440-030 CONTRACTED SERVICES-LEGAL	500.00	500.00	3,500.00
I000-2200-1000-53440-310 CONTRACTED SERVICES-LEGAL	500.00	500.00	3,500.00
I000-2200-1000-54300-010 COPIER SERVICE-SPED-M	500.00	500.00	500.00
I000-2200-1000-54300-030 COPIER SERVICE-SPED-MS	500.00	500.00	500.00
I000-2200-1000-54300-310 COPIER SERVICE SPED-HS	500.00	500.00	500.00
I000-2200-1000-55340-030 ONLINE INSTRUC. PROGRAMS-MS	0.00	0.00	200.00
I000-2200-1000-55800-010 TRAVEUMILEAGE SPED-MOSCOW	0.00	0.00	300.00
I000-2200-1000-55800-030 TRAVEUMILEAGE SPED-MS	0.00	0.00	300.00
I000-2200-1000-56100-010 INSTRUCTIONAL CLASSROOM SUPPLIES	400.00	200.00	2,818.00
I000-2200-1000-56100-030 INSTRUCTIONAL CLASSROOM SUPPLIES	300.00	800.00	1,500.00
I000-2200-1000-56100-310 INSTRUCTIONAL CLASSROOM SUPPLIES	300.00	1,000.00	1,000.00
I000-2200-1000-56110-010 FURNITURE-INTRUCTION RELATED	0.00	0.00	2,300.00
I000-2200-1000-56400-010 BOOKS	100.00	100.00	100.00
I000-2200-1000-56400-030 BOOKS	100.00	100.00	500.00
I000-2200-1000-56400-310 BOOKS	100.00	100.00	500.00
I000-2200-1000-56500-310 TECHNOLOGY RELATED SUPPLIES	0.00	100.00	0.00
I000-2200-1000-56900-010 TESTINGSUPPLIES	100.00	200.00	75.00
I000-2200-1000-56900-030 TESTING SUPPLIES	100.00	200.00	75.00
I000-2200-1000-56900-310 TESTING SUPPLIES	100.00	200.00	75.00
I000-2200-1000-57301-010 EQUIPMENT< 5000	200.00	100.00	1,000.00
I000-2200-1000-57301-030 EQUIPMENT< 5000	100.00	100.00	1,000.00
I000-2200-1000-57301-310 EQUIPMENT< 5000	100.00	100.00	1,000.00
TOTAL SPECIAL EDUCATION	\$606,972.00	\$552,312.00	\$649,427.00
SPECIAL EDUCATION ADMIN			
I000-2500-2330-51040-900 SALARY ED DIRECTOR	90,200.00	94,710.00	30,000.00
I000-2500-2330-51180-900 SALARY ADM. ASST.TO SPEC ED DIR	19,228.00	19,596.00	12,480.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number / Description	2 Years Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed 7/1/2025- 6/30/2026
1000-2500-2330-52140-900 HEALTH INS. SPEC. ED DIRECTOR	18,949.00	19,663.00	0.00
1000-2500-2330-52180-900 HEALTH INS-ADM ASST SP ED DIR	5,358.00	5,556.00	0.00
1000-2500-2330-52240-900 MEDICARE SPEC. ED. DIRECTOR	1,308.00	1,374.00	435.00
1000-2500-2330-52280-900 MEDICARE ADM. ASST. SPEC ED	279.00	285.00	181.00
1000-2500-2330-52340-900 RETIREMENT SPEC. ED. DIR	3,464.00	4,234.00	872.00
1000-2500-2330-52380-900 RETIREMENT ADM. ASST. SPEC ED	1,962.00	1,940.00	1,273.00
1000-2500-2330-52540-900 TUITION SPEC. ED. DIRECTOR	5,100.00	0.00	0.00
1000-2500-2330-52640-900 UNEMP. SPEC. ED. DIRECTOR	144.00	132.00	36.00
1000-2500-2330-52645-900 PFMLA-SPEC ED DIR	0.00	0.00	150.00
1000-2500-2330-52680-900 UNEMP. ADM. ASST. SPEC ED	72.00	66.00	42.00
1000-2500-2330-52685-900 PFMLA-ADM ASST SP ED DIR	0.00	0.00	64.00
1000-2500-2330-52740-900 WORK COMP. SPEC.ED. DIRECTOR	316.00	267.00	85.00
1000-2500-2330-52780-900 WORK COMP. ADM. ASST. SPEC ED	68.00	56.00	36.00
1000-2500-2330-53300-900 EMPLOYEE TRAINING & DEVELOP	3,000.00	4,000.00	3,000.00
1000-2500-2330-53440-010 SEED-BHDT PROGRAM-M	0.00	12,667.00	12,667.00
1000-2500-2330-53440-030 SEED-BHDT PROGRAM-MS	0.00	12,667.00	12,667.00
1000-2500-2330-53440-310 SEED-BHDT PROGRAM-HS	0.00	12,667.00	12,667.00
1000-2500-2330-53940-900 PFML SPEC ED DIR	0.00	635.00	0.00
1000-2500-2330-53980-900 ADM ASST SP ED DIR PFML	0.00	98.00	0.00
1000-2500-2330-54300-900 COPIER SERVICE-SPED ADMIN OFFICE	500.00	500.00	500.00
1000-2500-2330-55350-900 ONLINE SOFTWARE PROG. THERAP	0.00	4,300.00	4,800.00
1000-2500-2330-55810-900 TRAVEL-PROF. DEV.	500.00	1,000.00	600.00
1000-2500-2330-56000-900 ADMINISTRATIVE SUPPLIES	250.00	500.00	1,000.00
1000-2500-2330-57341-900 TECHNOLOGY HARDWARE-SPED ADMIT	250.00	0.00	0.00
1000-2500-2330-58120-900 MAINE STATE BILLING FEES	650.00	1,700.00	1,000.00
TOTAL SPECIAL EDUCATION ADMIN	\$151,598.00	\$198,613.00	\$94,555.00
SPECIAL EDUCATION OTHER			
1000-2300-1000-55630-010 ELEM. TUITION TO PRIVATE SCHOOLS	30,000.00	30,000.00	40,000.00
1000-2300-1000-55630-030 M.S. TUITION TO PRIVATE SCHOOLS	39,000.00	30,000.00	40,000.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number / Description	2 Years Prior Adopted	1 Year Prior Adopted	Proposed
	7/1/2023- 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026
I000-2300-1000-55630-310 H.S. TUITION TO PRIVATE SCHOOLS	30,000.00	30,000.00	60,000.00
I000-2800-2110-51060-010 SPED SOCIAL WORKER SALARY-M	22,643.00	0.00	0.00
I000-2800-2110-51060-030 SPED SOCIAL WORKER SALARY-JH	22,643.00	0.00	0.00
I000-2800-2110-51060-310 SPED SOCIAL WORKER SALARY-V	22,643.00	0.00	0.00
I000-2800-2110-52160-010 SPED SOCIAL WORKER HEALTH INS-M	7,832.00	0.00	0.00
I000-2800-2110-52160-030 SPED SOCIAL WORKER HEALTH INS-JH	7,832.00	0.00	0.00
I000-2800-2110-52160-310 SPED SOCIAL WORKER HEALTH INS-V	7,832.00	0.00	0.00
I000-2800-2110-52260-010 SPED SOCIAL WORKER MEDICARE-M	329.00	0.00	0.00
I000-2800-2110-52260-030 SPED SOCIAL WORKER MEDICARE-JH	329.00	0.00	0.00
I000-2800-2110-52260-310 SPED SOCIAL WORKER MEDICARE-V	329.00	0.00	0.00
I000-2800-2110-52360-010 SPED SOCIAL WORKER RETIREMENT-M	870.00	0.00	0.00
I000-2800-2110-52360-030 SPED SOCIAL WORKER RETIREMENT-JH	870.00	0.00	0.00
I000-2800-2110-52360-310 SPED SOCIAL WORKER RETIREMENT-V	870.00	0.00	0.00
I000-2800-2110-52510-010 SPED SOCIAL WORKER TUITION-M	1,134.00	0.00	0.00
I000-2800-2110-52510-030 SPED SOCIAL WORKER TUTION-MS	1,134.00	0.00	0.00
I000-2800-2110-52510-310 SPED SOCIAL WORKER TUTION-Y	1,134.00	0.00	0.00
I000-2800-2110-52660-010 SPED SOCIAL WORKER UNEMP-M	48.00	0.00	0.00
I000-2800-2110-52660-030 SPEDSOCIAL WORKER UNEMP-JH	48.00	0.00	0.00
I000-2800-2110-52660-310 SPED SOCIAL WORKER UNEMP-V	48.00	0.00	0.00
I000-2800-2110-52760-010 SPED SOCIAL WORKER WORK COMP-M	80.00	0.00	0.00
I000-2800-2110-52760-030 SPED SOCIAL WORKER WORK COMP-JH	80.00	0.00	0.00
I000-2800-2110-52760-310 SPED SOCIAL WORKER WORK COMP-V	80.00	0.00	0.00
I000-2800-2140-51060-010 PSYCHOLOGIST/DTCC SALARY-MOSC	0.00	25,424.00	27,561.00
I000-2800-2140-51060-030 PSYCHOLOGIST/DTCC SALARY-MS	0.00	25,424.00	27,561.00
I000-2800-2140-51060-310 PSYCHOLOGIST/DTCC SALARY-HS	0.00	25,424.00	27,561.00
I000-2800-2140-52160-010 PSYCHOLOGIST/DTCC HEALTH INS-MOS	0.00	8,127.00	5,503.00
I000-2800-2140-52160-030 PSYCHOLOGIST/DTCC HEALTH INS-MS	0.00	8,127.00	5,503.00
I000-2800-2140-52160-310 PSYCHOLOGIST/DTCC HEALTH INS-HS	0.00	8,127.00	5,503.00
I000-2800-2140-52260-010 PSYCHOLOGIST/DTCC MEDICARE-MOS(	0.00	369.00	400.00
I000-2800-2140-52260-030 PSYCHOLOGIST/DTCC MEDICARE-MS	0.00	369.00	400.00

SCHOOL ADMINISTRATIVE DISTRICT 13

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Report # 33966

Account Number / Description	2 Years Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed 7/1/2025 - 6/30/2026
I 000-2800-2140-52260-3 IO PSYCHOLOGIST/DTCC MEDICARE-HS	0.00	369.00	400.00
I 000-2800-2140-52360--0IO PSYCHOLOGIST/DTCC RETIREMENT-MO	0.00	1,137.00	1,202.00
I 000-2800-2140-52360-030 PSYCHOLOGIST/DTCC RETIREMENT-MS	0.00	1,137.00	1,202.00
I 000-2800-2140-52360-3 IO PSYCHOLOGIST/DTCC RETIREMENT-HS	0.00	1,137.00	1,202.00
I 000-2800-2140-52560--0IO PSYCHOLOGIST-TUITION EXP.-MOSC	0.00	1,400.00	1,800.00
I 000-2800-2140-52560-030 PSYCHOLOGIST-TUITION EXP.-MS	0.00	1,400.00	1,800.00
I 000-2800-2140-52560-3 IO PSYCHOLOGIST-TUITION EXP.-HS	0.00	1,400.00	1,800.00
I000-2800-2140-52660-0IO PSYCHOLOGIST/DTCC UNEMP. MOSC	0.00	44.00	44.00
I000-2800-2140-52660-030 PSYCHOLOGIST/DTCC UNEMP.*MS	0.00	44.00	44.00
I 000-2800-2140-52660-3 IO PSYCHOLOGIST/DTCC UNEMP.-HS	0.00	44.00	44.00
I000-2800-2140-52760-0IO PSYCHOLOGIST/DTCC W. COMP-MOSC,	0.00	72.00	78.00
I000-2800-2140-52760-030 PSYCHOLOGIST/DTCC W. COMP-MS	0.00	72.00	78.00
I000-2800-2140-52760-3 IO PSYCHOLOGIST/DTCC W. COMP-HS	0.00	72.00	78.00
I 000-2800-2140-53440-0IO PSYCHOLOGICAL CONTRACTED SERV	5,000.00	5,000.00	4,000.00
I 000-2800-2140-53440-030 PSYCHOLOGICAL CONTRACTED SERVIC	4,000.00	4,000.00	3,000.00
I 000-2800-2140-53440-3 IO PSYCHOLOGICAL CONTRACTED SERV	4,000.00	4,000.00	3,000.00
I 000-2800-2150-53440-0IO SPEECH/LANG CONTRACTED SERVICE	12,000.00	12,000.00	13,000.00
I000-2800-2150-53440-030 SPEECH/LANG CONTRACTED SERVI S	12,000.00	12,000.00	13,000.00
I000-2800-2150-53440-3 IO SPEECH/LANG CONTRACTED SERVICES	2,500.00	2,500.00	3,500.00
I 000-2800-2160-53440-0IO OT - PURCHASED SERVICES	17,000.00	19,000.00	19,000.00
I 000-2800-2160-53440-030 OT-PURCHASED SERVICES	17,000.00	19,000.00	19,000.00
I 000-2800-2160-53440-3 IO OT - PURCHASED SERVICES	17,000.00	19,000.00	19,000.00
I000-2800-2180-53440-0IO PT- PURCHASED SERVICES	0.00	0.00	2,000.00
I000-2800-2180-53440-030 PT-PURCHASED SERVICE-MS	0.00	0.00	2,000.00
I000-2800-2180-53440-3 IO PT- PURCHASED SERVICES	3,000.00	3,000.00	2,000.00
TOTAL SPECIAL EDUCATION OTHER	\$291,308.00	\$299,219.00	\$352,264.00
TOTAL LINE II SPEC ED INSTRUCT	\$1,049,878.00	\$1,050,144.00	\$1,096,246.00
ELEMENTARY EXTRA-CURRIC LAR			

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number / Description	2 Years Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed 1/1/2025 - 6/30/2026
1000-9200-1000-51010-030 AD DIRECTOR SALARY - JR HIGH	2,400.00	2,500.00	3,000.00
1000-9200-1000-51190-030 EVENT MGRS & WORKERS	850.00	900.00	900.00
1000-9200-1000-51500-030 STIPENDS-JH ATHLETICS	7,390.00	7,774.00	8,226.00
1000-9200-1000-52200-030 MEDICARE ON STIPENDS-JH ATHLETICS	566.00	595.00	630.00
1000-9200-1000-52210-030 AD MEDICARE-JH ATHLETICS	35.00	37.00	44.00
1000-9200-1000-52290-030 MEDICARE/FICA EVENT MGRS/WORKER	53.00	72.00	72.00
1000-9200-1000-52300-030 RETIREMENT ON STIPENDS-JH ATHLETU	284.00	348.00	359.00
1000-9200-1000-52310-030 AD RETIREMENT-JH ATHLETICS	93.00	112.00	131.00
1000-9200-1000-52600-030 UNEMPLOYMENT ON STIPENDS-JH ATHI	89.00	94.00	99.00
1000-9200-1000-52605-030 PFML MS EXCURR STIPENDS	0.00	20.00	42.00
1000-9200-1000-52610-030 AD UNEMPLOYMENT-JH ATHLETICS	29.00	27.00	27.00
1000-9200-1000-52615-030 PFML AD MSEX CURR	0.00	17.00	15.00
1000-9200-1000-52690-030 UNEMPLOYMENT-EVENT MGRS & WOR	10.00	10.00	10.00
1000-9200-1000-52695-030 PFML-MS EVENT WORKERS	0.00	5.00	5.00
1000-9200-1000-52700-030 WORKER'S COMP. ON STIPENDS-JH ATHI	26.00	22.00	24.00
1000-9200-1000-52710-030 AD WORKER'S COMP-JH ATHLETICS	9.00	7.00	9.00
1000-9200-1000-52790-030 WORK COMP-EVENT MGRS & WORKERS	3.00	3.00	3.00
1000-9200-1000-53300-030 ATH EMPTRAINING & DEVELOP-JH	600.00	600.00	600.00
1000-9200-1000-53590-030 REFS, OFFICIALS & OTHER P.S.-MSATHL	3,500.00	3,500.00	3,800.00
1000-9200-1000-55800-030 ATHLETIC EMPLOYEE TRAVEL- JH	300.00	200.00	200.00
1000-9200-1000-56000-030 ATHLETIC PROGRAM SUPPLIES-MS	1,000.00	1,925.00	1,875.00
1000-9200-1000-57301-030 ATHLETIC EQUIPMENT< 5000	2,800.00	832.00	1,400.00
1000-9200-1000-58100-030 ASSIGNERS/DUES/FEES	800.00	1,200.00	1,250.00
1000-9200-2700-51180-030 ATH TRIPS BUS DRIVER SALARY-JH	3,600.00	3,025.00	4,410.00
1000-9200-2700-52280-030 MEDICARE-BUS DRIVER-JH ATHLETICS	46.00	44.00	64.00
1000-9200-2700-52380-030 RETIREMENT-BUS DRIVER-JH ATHLETIC	322.00	300.00	450.00
1000-9200-2700-52680-030 UNEMPLOYMENT-BUS DRIVER--JH ATHI	7.00	7.00	10.00
1000-9200-2700-52685-030 PFML BUS DR MS EX CURR	0.00	0.00	23.00
1000-9200-2700-52780-030 WORKERS COMP-BUS DRIVER--JH ATHL	158.00	122.00	178.00
1000-9200-2700-56260-030 BUS FUEL-JH ATHLETIC TRIPS	650.00	900.00	900.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number/ Description	2 Years Prior Adopted 7/1/2023- 6/30/2024	1 Year Prior Adopted 7/1/2024. 6/30/2025	Proposed 7/1/2025. 6/30/2026
TOTAL ELEM EXTRA-CURRICULAR	\$25,620.00	\$25,198.00	\$28,756.00
SECONDARY CO-CURRICULAR			
I 000-9500-1000-51500-310 CO-CURR STIPENDS-HS	7,581.00	7,809.00	8,168.00
I 000-9500-1000-52200-310 MEDICARE/FICA CO-CURR STIPENDS-HS	110.00	114.00	119.00
I 000-9500-1000-52300-310 RETIREMENT-CO-CURR STIPENDS-HS	292.00	350.00	364.00
I 000-9500-1000-52600-310 UNEMPLOYMENT-CO-CURR STIPENDS-H	107.00	94.00	98.00
I 000-9500-1000-52605-310 PFML CO-CURR STIPENDS HS	0.00	0.00	41.00
I 000-9500-1000-52700-310 WORK COMP.-CO-CURR STIPENDS-HS	27.00	22.00	23.00
I 000-9500-1000-55800-310 CO-CURR EMPLOYEE TRAVEL -HS	200.00	100.00	100.00
I 000-9500-1000-56000-310 CO-CURR PROGRAM SUPPLIES	350.00	300.00	000
I 000-9500-1000-58100-310 MISCELLANEOUS\DUES\ AND FEES	600.00	600.00	600.00
I 000-9500-2700-51180-310 BUS DRIVER SALARY-CO-CURRICULAR	150.00	150.00	150.00
I 000-9500-2700-52280-310 MEDICARE-BUS DRIVER-CO-CURR TRIP	3.00	3.00	3.00
I 000-9500-2700-52380-310 RETIREMENT-BUS DRIVER-CO-CURR TR	15.00	15.00	15.00
I 000-9500-2700-52680-310 UNEMPLOYMENT-BUS DR.-CO-CURR-HS	2.00	2.00	2.00
I 000-9500-2700-52780-310 WORK COMP.-BUS DR.-CO-CURR-HS	17.00	7.00	00
I 000-9500-2700-53980-310 BUS DR PFML CO-CURR HS	0.00	0.00	1.00
I 000-9500-2700-56260-310 BUS FUEL-CO-CURRICULAR TRIPS-HS	150.00	15000	150.00
TOTAL SECONDARY CO-CURRICULAR	\$9,604.00	\$9,716.00	\$9,841.00
SECONDARY EXTRA-CURRICULAR			
1000-9600-1000-51010-310 ATHLETIC DIRECTOR SALARY HS	9,600.00	10,000.00	12,000.00
I 000-9600-1000-51 050-310 SALARY-ADM. ASST. TO AD-HS ATHLETIC	3,679.00	3,842.00	3,264.00
I 000-9600-1000-51190-310 EVENT MGRS & WORKERS SALARY-HS P	2,850.00	2,850.00	2,850.00
I 000-9600-1000-51 500-310 STIPENDS-HS ATHLETICS	28,037.00	29,092.00	29,964.00
I 000-9600-1000-52200-310 MEDICARE ON STIPENDS-HS ATHLETICS	2,145.00	2,226.00	2,293.00
I 000-9600-1000-52210-310 AD MEDICARE-HS ATHLETICS	140.00	145.00	174.00
I 000-9600-1000-52250-310 MEDICARE ADM. ASST. TO AD-HS ATHLE	54.00	56.00	48.00
I 000-9600-1000-52290-310 MEDICARE/FICA EVENT MGRS\WORKER	177.00	226.00	226.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number/ Description	2 Years Prior Adopted 7/1/2023 6/30/2024	1 Year Prior Adopted 7/1/2024 * 6/30/2025	Proposed 7/1/2025 6/30/2026
I 000-9600-1000-52300-310 RETIREMENT ON STIPENDS-HSATHLETI	1,077.00	1,301.00	1,307.00
I000-9600-1000-52310-3 IO AD RETIREMENT CONTRIB	369.00	447.00	524.00
1000-9600-1000-52350-3 IO RETIREMENT ADM. ASST. TOAD-HS ATH	376.00	381.00	333.00
1000-9600-1000-52600-310 UNEMPLOYMENT ON STIPENDS-HSATH	337.00	350.00	360.00
1000-9600-1000-52605-310 PFML HS EX CURR STIPENDS	0.00	75.00	150.00
1000-9600-1000-52610-310 AD UNEMPLOYMENT-HSATHLETICS	11600	106.00	10600
1000-9600-1000-52615-3\0 PFMLAD HS EX CURR	0.00	67.00	60.00
I000-9600-1000-52650-3\0 UNEMPLOYMENT ADM.ASST. TO AD-HS	15.00	13.00	14.00
I000-9600-1000-52685-3 IO PFMLADM ASST AD-HS	0.00	0.00	17.00
I 000-9600-1000-52690-310 UNEMPLOYMENT-EVENT MGRS/WORKE	34.00	32.00	32.00
I 000-9600-1000-52695-3 JO PFML HS EVENT WORKER	0.00	0.00	14.00
I 000-9600-1000-52700-3\0 WORK COMP ON STIPENDS-HS ATHLETIC	99.00	82.00	85.00
I000-9600-1000-52710-3 IO A.D. WORK COMP-HS ATHLETICS	34.00	28.00	34.00
I000-9600-1000-52750-310 WORK COMP- ADM. ASST. TO AD-HS ATH	13.00	11.00	10.00
I000-9600-1000-52790-3 IO WORK COMP-EVENT MGRS/WORKERS-H	10.00	8.00	8.00
I000-9600-1000-53300-310 ATH EMPLOYEE TRAINING & DEVEL-HS	2,400.00	2,400.00	2,400.00
I000-9600-1000-53590-310 REFS, OFFICIALS & OTHER P.S.-HS ATHLI	12,500.00	12,500.00	1 ,500.00
I000-9600-1000-55350-310 E SPORTS ONLINE SUBSCRIPTION-X-CUF	750.00	750.00	750.00
I000-9600-1000-55800-3 IO ATHLETIC EMPLOYEE TRAVEL- HS	600.00	300.00	300.00
I000-9600-1000-56000-310 ATHLETIC PROGRAM SUPPLIES - HS	3,000.00	6,275.00	8,725.00
I 000-9600-1000-57301-310 ATHLETIC EQUIPMENT< 5000-HS	3,000.00	6,832.00	6,450.00
I000-9600-1000-58100-310 ASSIGNERS/DUES/FEES- HS	3,000.00	3,600.00	3,600.00
I 000-9600-2700-51180-3 IO BUS DRIVER SALARY - HS ATHLETIC TRI	5,400.00	7,056.00	8,190.00
I000-9600-2700-52280-3 IO MEDICARE-BUS DRIVER-HS ATHLETICS	85.00	103.00	119.00
I000-9600-2700-52380-3 IO RETIREMENT-BUS DRIVER-HS ATHLETIC	597.00	699.00	836.00
I000-9600-2700-52680-310 UNEMP.-BUS DRIVER-HS ATHLETICS	30.00	16.00	18.00
I000-9600-2700-52685-3 IO PFML BUS DR-HS EX CURR	0,00	0,00	41.00
I 000-9600-2700-52780-3 IO WORK COMP BUS DRIVER-HS ATHLETIC	293.00	285.00	330.00
I000-9600-2700-56260-310 ATH TRIPS BUS FUEL- HS	3,000,00	3,500.00	3,000.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number / Description	2 Years Prior Adopted 7/1 023- 6/30/2024	1 Year Prior Adopted 7/1 024 30/2025	Proposed 7/1/2025 6/30/2026
TOTAL SEC EXTRA-CURRICULAR	\$83,817.00	\$95,654.00	\$101,132.00
TOTAL LINE IV OTHER INSTRUCT	\$119,041.00	\$130,568.00	\$139,729.00
LINE V STUDENT & STAFF SUPPORT			
GUIDANCE SERVICES			
I000-0000-2110-51060-010 SSS SOCIAL WORKER SALARY-MOS	0.00	18,282.00	18,152.00
I000-0000-2110-51060-030 SSS SOCIAL WORKER SALARY-MS	0.00	18,282.00	18,152.00
I000-0000-2110-51060-310 SSS SOCIAL WORK R SALARY-HS	0.00	36,564.00	36,304.00
1000-0000-2110-52160-010 SSS SOCIAL WORKER H ALTH INS-MOS(	0.00	2,778.00	2,915.00
I000-0000-2110-52160-030 SSS SOCIAL WORKER HEALTH INS-MS	0.00	2,778.00	2,915.00
I000-0000-2110-S2160-310 SSS SOCIAL WORKER HEALTH INS-HS	0.00	5,556.00	5,830.00
1000-0000-2110-52260-010 SSS SOCIAL WORKER MEDICARE-MOSC	0.00	266.00	264.00
I000-0000-2110-52160-030 SSS SOCIAL WORKER MEDICARE-MS	0.00	266.00	264.00
1000-0000-2110-S2260-310 SSS SOCIAL WORKER MEDICARE-HS	0.00	531.00	527.00
I000-0000-2110-52360-010 SSS SOCIAL WORKER RETIREMENT-MOS	0.00	818.00	792.00
1000-0000-2110-52360-030 SSS SOCIAL WORKER RETIRE-MS	0.00	818.00	792.00
1000-0000-2110-52360-310 SSS SOCIAL WORKER RETIRE-HS	0.00	1,635.00	1,583.00
I000-0000-2110-52660-010 SSS SOCIAL WORKER UNEMP-MOSC	0.00	33.00	33.00
\000-0000-2110-52660-030 SSS SOCIAL WORKER UNEMP-MS	0.00	33.00	33.00
I000--0000-2110-52660-310 SSS SOCIAL WORKER UNEMP-HS	0.00	66.00	66.00
1000--0000-2110-52 60-010 SSS SOCIAL WORKER W COMP-MOSC	0.00	52.00	52.00
I000-0000-2110-52760-030 SSS SOCIAL WORKER W COMP-MS	0.00	52.00	52.00
1000-0000-2110-52 60-310 SSS SOCIAL WORKER W COMP-HS	0.00	103.00	103.00
1000-0000-2120-51010-010 GUID COUNSELOR SALARY-M	17,444.00	0.00	0.00
I000-0000-2120-S1010-030 G ID COUNSELOR SALARY-MS	17,444.00	0.00	0.00
\000-0000-2120-51010-310 GUIDCO NSELORSALARY-V	34,887.00	0.00	0.00
I000-0000-2120-S1180-310 GUIDANCE ADM ASST SALARY - HS	7,358.00	7,684.00	6,528.00
I000-0000-2120-52110-010 GUID COUNS BEN HEALTH INS-M	2,677.00	0.00	0.00
I000-0000-2120-52110-030 GUID COUNS BEN HEALTH INS -JH	2,677.00	0.00	0.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number / Description	2 Years Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed 7/1/2025 - 6/30/2026
1000-0000-2120-52110-310 GUID COUNS BEN HEALTH INS-VHS	5,354.00	0.00	0.00
1000-0000-2120-S2180-310 GUIDANCE ADM ASST HEALTH INS-HS	2,679.00	2,778.00	2,915.00
1000-0000-2120-52210-010 GUID COUNS BEN MEDICARE-M	253.00	0.00	0.00
1000-0000-2120-S2210-030 GUID COUNS BEN MEDICARE - JH	253.00	0.00	0.00
1000-0000-2120-S2210-310 GUID COUNS BEN MEDICARE-VHS	506.00	0.00	0.00
1000-0000-2120-52280-310 GUIDANCE ADM ASST MEDICARE-HS	107.00	112.00	95.00
1000-0000-2120-S2310-010 GUID COUNS RETIREMENT- M	670.00	0.00	0.00
1000-0000-2120-S2310-030 GUID COUNS RETIREMENT-JH	670.00	0.00	0.00
1000-0000-2120-52310-310 GUID COUNS RETIREMENT-HS	1,340.00	0.00	0.00
1000-0000-2120-52380-310 GUIDANCE ADM ASST RETIREMENT-HS	751.00	761.00	666.00
1000-0000-2120-52510-010 GUIDANCE TUITION REIMBURSEMENT	1,700.00	0.00	0.00
1000-0000-2120-52510-030 GUIDANCE TUITION REIMBURSEMENT	1,700.00	0.00	0.00
1000-0000-2120-52510-310 GUIDANCE TUITION REIMBURSEMENT	1,700.00	0.00	0.00
1000-0000-2120-52610-010 GUID COUNS BEN UNEMPLOYMENT-M	36.00	0.00	0.00
1000-0000-2120-52610-030 GUID COUNS BEN UNEMPLOYMENT-JH	36.00	0.00	0.00
1000-0000-2120-52610-310 GUID COUNS BEN UNEMPLOY-VHS	72.00	0.00	0.00
1000-0000-2120-52680-310 GUIDANCE ADM ASST UNEMPLOY-HS	29.00	27.00	27.00
1000-0000-2120-52685-310 PFML GUIDANCE ADM ASST-HS	0.00	0.00	33.00
1000-0000-2120-52710-010 GUID COUNS WORK COMP-M	62.00	0.00	0.00
1000-0000-2120-52710-030 GUID COUNS BEN WORKERS COMP-JH	62.00	0.00	0.00
1000-0000-2120-52710-310 GUID COUNSELOR BEN WORK COMP-V	123.00	0.00	0.00
1000-0000-2120-52780-310 GUIDANCE ADM ASST WORK COMP-HS	26.00	22.00	19.00
1000-0000-2120-53000-010 PURCHASED SERVICES-GUIDANCE	50.00	0.00	0.00
1000-0000-2120-53000-030 PURCHASED SERVICES-GUIDANCE	350.00	315.00	0.00
1000-0000-2120-53000-310 PURCHASED SERVICES-GUIDANCE	350.00	315.00	315.00
1000-0000-2120-53300-010 EMPLOYEE TRAINING & DEV.-MOSCOW	100.00	100.00	100.00
1000-0000-2120-53300-030 EMPLOYEE TRAINING & DEVELOP-MS	100.00	100.00	100.00
1000-0000-2120-53300-310 EMPLOYEE TRAINING & DEVELOP-VHS	100.00	100.00	100.00
1000-0000-2120-54300-310 COPIER SERVICE-GUIDANCE DEPT	500.00	500.00	500.00
1000-0000-2120-55310-310 POSTAGE-GUIDANCE	100.00	100.00	100.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number / Description	2 Years Prior Adopted 7/1/2023- 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed 7/1/2025- 6/30/2026
I 000-0000-2120-55800-010 EMPLOYEE TRAVEL-M	25.00	0.00	0.00
I 000-0000-2120-55800-310 EMPLOYEE TRAVEL - HS	25.00	0.00	0.00
I 000-0000-2120-55810-310 EMPLOYEE TRAVEL FOR PROF DEVEL	50.00	50.00	50.00
I 000-0000-2120-56000-010 SUPPLIES-GUIDANCE	50.00	50.00	50.00
I 000-0000-2120-56000-030 SUPPLIES-GUIDANCE	100.00	100.00	250.00
I 000-0000-2120-56000-310 SUPPLIES-GUIDANCE	100.00	400.00	250.00
I 000-0000-2700-51181-310 SALARY-GUIDANCE FIELD TRIP BUS DRI	0.00	500.00	500.00
I 000-0000-2700-52281-310 MEDICARE GUIDANCE FIELD TRIP BUS I	0.00	8.00	8.00
I 000-0000-2700-52681-310 UNEMP. EXP. GUIDANCE FIELD TRIP BUS	0.00	6.00	6.00
I 000-0000-2700-52781-310 WORK COMP GUIDANCE HELD TRIP BU	0.00	21.00	21.00
I 000-0000-2700-56260-310 BUS FUEL- GUIDANCE FIELD TRIPS	0.00	100.00	100.00
TOTAL GUIDANCE SERVICES	\$101,616.00	\$103,062.00	\$101,562.00
HEALTH SERVICES			
I 000-0000-2130-51010-010 NURSE SALARY-MOSCOW	7,056.00	7,476.00	7,476.00
I 000-0000-2130-51010-030 NURSE SALARY-MS	7,056.00	7,476.00	7,476.00
I 000-0000-2130-51010-310 NURSE SALARY-HS	7,056.00	7,476.00	7,476.00
I 000-0000-2130-52210-010 NURSE BEN MEDICARE-M	103.00	109.00	109.00
I 000-0000-2130-52210-030 NURSE BENEFITS MEDICARE - JH	103.00	109.00	109.00
I 000-0000-2130-52210-310 NURSE BENEFITS MEDICARE- HS	103.00	109.00	109.00
I 000-0000-2130-52310-010 NURSE BEN RETIREMENT-M	271.00	335.00	326.00
I 000-0000-2130-52310-030 NURSE BEN RETIREMENT-JH	271.00	335.00	326.00
I 000-0000-2130-52310-310 NURSE BEN RETIREMENT-V	271.00	335.00	326.00
I 000-0000-2130-52610-010 NURSE BEN UNEMPLOY-M	48.00	44.00	44.00
I 000-0000-2130-52610-030 NURSE BENEFITS UNEMPLOY - JH	48.00	44.00	44.00
I 000-0000-2130-52610-310 NURSE BENEFITS UNEMPLOY - HS	48.00	44.00	44.00
I 000-0000-2130-52615-010 PFML NURSE-MOSCOW	0.00	38.00	38.00
I 000-0000-2130-52615-030 PFML NURSE-MS	0.00	38.00	38.00
I 000-0000-2130-52615-310 PFML NURSE-HS	0.00	38.00	38.00
I 000-0000-2130-52710-010 NURSE BEN WORK COMP-M	25.00	22.00	22.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number / Description	2 Years Prior Adopted 7/1/2023 6/30/2024	1 Year Prior Adopted 11/1/2024 6/30/2025	Proposed 7/1/2025 • 6/30/2026
I000-0000-2130-52710-030 NURSE BENEFITS WORKERS COMP-JH	25.00	22.00	22.00
I000-0000-2130-52710-310 NURSE BENEFITS WORKERS COMP-V	25.00	22.00	22.00
I000-0000-2130-53000-010 PURCHASED PROFESSIONAL SERVICE	300.00	200.00	200.00
I000-0000-2130-53000-030 PURCHASED PROFESSIONAL SERVICE	300.00	200.00	200.00
I000-0000-2130-53000-310 PURCHASED PROFESSIONAL SERVICE	300.00	200.00	200.00
I000-0000-2130-53300-010 EMPLOYEE TRAINING & DEVELOP	375.00	200.00	200.00
I000-0000-2130-53300-030 EMPLOYEE TRAINING & DEVELOP	225.00	200.00	200.00
I000-0000-2130-53300-310 EMPLOYEE TRAINING & DEVELOP	300.00	200.00	200.00
I000-0000-2130-55810-010 EMPLOYEE TRAVEL FOR PROF DEV	125.00	50.00	50.00
I000-0000-2130-55810-030 EMPLOYEE TRAVEL FOR PROF DEV	75.00	50.00	50.00
I000-0000-2130-55810-310 EMPLOYEE TRAVEL FOR PROF DEV	100.00	50.00	50.00
I000-0000-2130-56000-010 HEALTH SERVICE SUPPLIES-M	500.00	500.00	500.00
I000-0000-2130-56000-030 HEALTH SERVICE SUPPLIES-JH	500.00	500.00	500.00
I000-0000-2130-56000-310 HEALTH SERVICE SUPPLIES-V	500.00	500.00	500.00
I000-0000-2130-57301-010 EQUIPMENT<5000-HEALTH SERVICES-M	225.00	100.00	100.00
I000-0000-2130-57301-030 EQUIPMENT<5000-HEALTH SERVICES-JH	150.00	100.00	100.00
I000-0000-2130-57301-310 EQUIPMENT<5000-HEALTH SERVICES-V	175.00	100.00	100.00
TOTAL HEALTH SERVICES	\$26,659.00	\$27,222.00	\$27,195.00
TECHNOLOGY-INSTRUCTION RELATED			
I000-0000-2230-51040-010 INFO.TECH. SYSTEM SPECIALIST-M	14,911.00	15,819.00	15,819.00
I000-0000-2230-51040-030 INFO. TECH. SYSTEMS SPECIALIST-JH	14,911.00	15,819.00	15,819.00
I000-0000-2230-51040-310 INFO. TECH. SYSTEMS SPECIALIST-V	14,911.00	15,819.00	15,819.00
I000-0000-2230-51050-010 TECH. INTEGRATION SPECIALIST-M	2,842.00	2,934.00	2,934.00
I000-0000-2230-51050-030 TECH. INTEGRATION SPECIALIST-MS	2,842.00	2,934.00	2,934.00
I000-0000-2230-51050-310 TECH. INTEGRATION SPECIALIST-V	2,842.00	2,934.00	2,934.00
I000-0000-2230-52240-010 MEDICARE-ITSS-M	217.00	230.00	230.00
I000-0000-2230-52240-030 MEDICARE-ITSS-JH	217.00	230.00	230.00
I000-0000-2230-52240-310 MEDICARE-ITSS-V	217.00	230.00	230.00
I000-0000-2230-52250-010 MEDICARE-TECH INTEGRATION SPEC-M	42.00	43.00	43.00

SCHOOL ADMINISTRATIVE DISTRICT 13

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Report # 33966

Account Number / Description	2 Years Prior Adopted 7/1/2023- 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed 7/1/2025- 6/30/2026
1000-0000-2230-52250-030 MEDICARE-TECH INTEGRATION SPECIA	42.00	43.00	43.00
1000-0000-2230-52250-310 MEDICARE-TECH INTEGRATION SPEC-V	42.00	43.00	43.00
I 000-0000-2230-52340-010 RETCREMENT CONTRIB-ITSS-M	1,521.00	1,567.00	1,614.00
I 000-0000-2230-52340-030 RETCREMENT CONTRIB-ITSS-JH	1,521.00	1,567.00	1,614.00
I 000-0000-2230-52340-310 RETIREMENT CONTRIB-ITSS-V	1,521.00	1,567.00	1,614.00
I 000-0000-2230-52350-010 RETIREMENT CONTRIB-TIS-M	277.00	291.00	30000
I 000-0000-2230-52350-030 RETIREMENT CONTRIB-TIS-JH	277.00	291.00	30000
I 000-0000-2230-52350-310 RETCREMENT CONTRIB-TIS-V	277.00	291.00	300.00
I 000-0000-2230-52640-010 UNEMPLOYMENT-ITSS-M	48.00	44.00	44.00
I 000-0000-2230-52640-030 UNEMPLOYMENT-ITSS-JH	48.00	44.00	44.00
I 000-0000-2230-52640-310 UNEMPLOYMENT-ITSS-V	48.00	44.00	44.00
1000-0000-2230-52645-010 PFMLA INFO TECH SYS SPEC-MOSCOW	0.00	0.00	80.00
I 000-0000-2230-52645-030 PFMLA- INFO TECH SYS SPEC-MS	0.00	0.00	80.00
1000-0000-2230-52645-310 PFMLAINFOTECH SYS SPEC-HS	0.00	0.00	80.00
I 000-0000-2230-52650-010 UNEMPLOYMENT-TIS-M	7.00	6.00	6.00
I 000-0000-2230-52650-030 UNEMPLOYMENT-TIS-JH	7.00	6.00	6.00
I 000-0000-2230-52650-310 UNEMPLOYMENT-TIS-V	7.00	6.00	6.00
I 000-0000-2230-52740-010 WORK COMP-ITSS M	53.00	45.00	45.00
I 000-0000-2230-52740-030 WORK COMP-ITSS-JH	53.00	45.00	45.00
I 000-0000-2230-52740-310 WORK COMP-ITSS-V	53.00	45.00	45.00
I 000-0000-2230-52750-010 WORK COMP-TIS-M	100.00	9.00	9.00
I 000-0000-2230-52750-030 WORK COMP-TIS-JH	10.00	9.00	9.00
I 000-0000-2230-52750-310 WORK COMP-TIS-V	10.00	9.00	9.00
I 000-0000-2230-53000-010 PURCHASED PROFESSIONAL SERVICE	783.00	0.00	0.00
1000-0000-2230-53000-030 PURCHASED PROFESSIONAL SERVICE	783.00	0.00	0.00
I 000-0000-2230-53000-310 PURCHASED PROFESSIONAL SERVICE	783.00	0.00	0.00
I 000-0000-2230-53300-010 EMPLOYEE TRAINING & DEVELOP	267.00	267.00	267.00
I 000-0000-2230-53300-030 EMPLOYEE TRAINING & DEVELOP	267.00	267.00	267.00
1000-0000-2230-53300-310 EMPLOYEE TRAINING & DEVELOP	267.00	267.00	267.00
I 000-0000-2230-53940-010 PFMLINFO TECH SYS SPEC-MOSC	0.00	106.00	0.00

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Report # 33966

Account Number/ Description	2 Years Prior Adopted 7/1/2023- 6/30/2024	1 Year Prior Adopted 7/1/2024- 6/30/2025	Proposed 7/1/2025 - 6/30/2026
I000-0000-2230-53940-030 PFML INFO TECH SYS SPEC-MS	0.00	106.00	0.00
I000-0000-2230-53940-310 PFML INFO TECH SYS SPEC-HS	0.00	106.00	0.00
I 000-0000-2230-54320-010 TECH HARDWARE REPAIRS/MAINT-P.S.-1L	3,170.00	2,350.00	5,000.00
I000-0000-2230-54320-030 TECH HARDWARE REPAIRS/MAINT-P.S.-1L	3,170.00	2,700.00	5,000.00
I000-0000-2230-54320-310 TECH HARDWARE REPAIRS/MAINT-P.S.-JL	3,170.00	2,700.00	5,000.00
I 000-0000-2230-54330-010 SOFTWARE RELATED REPAIRS/MAINT	384.00	500.00	000
I000-0000-2230-54330-030 SOFTWARE RELATED REPAIRS/MAINT	384.00	500.00	000
I 000-0000-2230-54330-310 SOFTWARE RELATED REPAIRS/MAINT	384.00	500.00	000
I 000-0000-2230-54432-010 SOFTWARE RENTAL OR LEASE-MOSC	0.00	3,734.00	5,201.00
I000-0000-2230-54432-030 SOFTWARE RENTAL & LEASE-MS	0.00	3,434.00	5,201.00
I000-0000-2230-54432-310 SOFTWARE RENTAL & LEASE-HS	0.00	3,434.00	5,201.00
I000-0000-2230-55000-010 OTHER PURCHASED SERVICES	160.00	500.00	620.00
I000-0000-2230-55000-030 OTHER PURCHASED SERVICES	310.00	500.00	620.00
I 000-0000-2230-55000-310 OTHER PURCHASED SERVICES	160.00	500.00	620.00
I 000-0000-2230-55330-010 INTERNET CONNECTIVITY COSTS-M	0.00	283.00	7,283.00
I000-0000-2230-55330-030 INTERNET CONNECTIVITY COSTS-MS	0.00	283.00	7,283.00
I 000-0000-2230-55330-310 INTERNET CONNECTIVITY COSTS	0.00	283.00	7,283.00
I 000-0000-2230-55350-010 ONLINE SOFTWARE SUBSCRIPTIONS & /,	2,200.00	0.00	0.00
I 000-0000-2230-55350-030 ONLINE SOFTWARE SUBSCRIPTIONS & /,	2,200.00	0.00	0.00
I 000-0000-2230-55350-310 ONLINE SOFTWARE SUBSCRIPTIONS & /,	2,200.00	0.00	0.00
I 000-0000-2230-56500-010 TECHNOLOGY RELATED SUPPLIES	300.00	995.00	470.00
I 000-0000-2230-56500-030 TECHNOLOGY RELATED SUPPLIES	300.00	470.00	470.00
I 000-0000-2230-56500-310 TECHNOLOGY RELATED SUPPLIES	300.00	470.00	470.00
I000-0000-2230-57341-010 TECH RELATED HARDWARE< 5000	6,359.00	17,638.00	7,834.00
I000-0000-2230-57341-030 TECH RELATED HARDWARE< 5000	5,834.00	7,834.00	3,834.00
I000-0000-2230-57341-310 TECH RELATED HARDWARE< 5000	5,834.00	17,638.00	3,834.00
TOTAL TECHNOLOGY-INSTRUCTIONAL	\$99,843.00	\$131,329.00	\$135,397.00
PROFESSIONAL DEVELOPMENT			
I000-0000-2213-51232-010 SUB PROF DEVELOPMENT-M	500.00	300.00	300.00

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Report # 33966

Account Number/ Description	2 Years Prior Adopted 7/1/2023- 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed 7/1/2025- 6/30/2026
I 000-0000-2213-51 232-030 SUB PROF DEVELOPMENT-JH	500.00	300.00	300.00
I000-0000-2213-51232-310 SUB PROF DEVELOPMENT-VHS	500.00	300.00	300.00
I 000-0000-2213-51 500-010 STIPEND-PD/RECERTIFICATION-M	1,000.00	750.00	750.00
I 000-0000-2213-51500-030 STIPEND-PD/RECERTIFICATION-JH	1,000.00	750.00	750.00
1000-0000-2213-51 500-310 STIPEND-PD/RECERTIFICATION-VHS	750.00	750.00	750.00
1000-0000-2213-52200-010 MEDICARE PROF. DEV.-M	15.00	11.00	11.00
\000-0000-2213-52200-030 MEDICARE PROF. DEV.-JH	15.00	11.00	11 00
\000-0000-2213-52200-310 MEDICARE PROF. DEV.-VHS	11.00	11.00	11 00
1000-0000-2213-52232-010 SUBSTITUTE BEN MEDICARE - M	8.00	5.00	5.00
I000-0000-2213-52232-030 SUBSTITUTE BEN MEDICARE-JH	8.00	5.00	5.00
I000-0000-2213-52232-310 SUBSTITUTE BEN MEDICARE-VHS	8.00	5.00	5.00
I000-0000-2213-52300-010 RETIREMENT - M	39.00	34.00	34.00
I000-0000-2213-52300-030 RETIREMENT - JH	39.00	34.00	34.00
I 000-0000-2213-52300-310 RETIREMENT - VHS	29.00	34.00	34.00
I000-0000-2213-52332-010 SUBSTITUTE RETIREMENT - M	20.00	17.00	17.00
I000-0000-2213-52332-030 SUBSTITUTE RETIREMENT - JH	20.00	17.00	17.00
I 000-0000-2213-52332-310 SUBSTITUTE RETIREMENT - VHS	20.00	17.00	17.00
I 000-0000-2213-52600-010 UNEMPLOYMENT PROF DEV-M	14.00	9.00	9.00
I 000-0000-2213-52600-030 UNEMPLOYMENT PROF DEV-JH	14.00	9.00	9.00
I 000-0000-2213-52600-310 UNEMPLOYMENT PROF DEV-VHS	11.00	9.00	9.00
I 000-0000-2213-52605-010 PFML PROF DEV STIPENDS-MOSC	0.00	0.00	2.00
I 000-0000-2213-52605-030 PFML PROF DEV STIPENDS-MS	0.00	0.00	2.00
I000-0000-2213-52605-310 PFML PROF DEV STIPENDS-HS	0.00	0.00	2.00
I 000-0000-2213-52632-010 SUBSTITUTE BEN UNEMPLOY - M	7.00	4.00	4.00
I 000-0000-2213-52632-030 SUBSTITUTE BEN UNEMPLOY - JH	7.00	4.00	4.00
I 000-0000-2213-52632-310 SUBSTITUTE BEN UNEMPLOY -VHS	7.00	4.00	4.00
I000-0000-2213-52635-010 PFMLSUBS PROF DEV-MOSC	0.00	2.00	2.00
I000-0000-2213-52635-030 PFML SUBS PROF DEV-MS	0.00	2.00	2.00
I000-0000-2213-52635-310 PFML SUBS PROF DEV-HS	0.00	2.00	2.00
I 000-0000-2213-52700-010 WORK COMP PROF DEV-M	7.00	3.00	3.00

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Account Number / Description	2 Years Prior Adopted 7/1/2023 • 6/30/2024	1 Year Prior Adopted 7/1/2024- 6/30/2025	Proposed 7/1/2025 • 6/30/2026
I 000-0000-2213-52700-030 WORK COMP PROF DEV - JH	7.00	3.00	3.00
I 000-0000-2213-52700-310 WORK COMP PROF DEV-VHS	6.00	3.00	3.00
I 000-0000-2213-52732-010 SUBSTITUTE BEN WORKER COMP-M	4.00	1.00	1.00
I 000-0000-2213-52732-030 SUBSTITUTE BEN WORKER COMP-JH	4.00	1.00	1.00
I 000-0000-2213-52732-310 SUBSTITUTE BEN WORKER COMP -HS	4.00	1.00	1.00
I 000-0000-2213-53300-010 EMPLOYEE TRAINING & DEVELOP-M	150.00	900.00	900.00
I 000-0000-2213-53300-030 EMPLOYEE TRAINING & DEVELOP-JH	150.00	900.00	900.00
I 000-0000-2213-53300-310 EMPLOYEE TRAINING & DEVELOP-VHS	150.00	900.00	900.00
I 000-0000-2213-55350-010 EMP. TRAINING-ONLINE PROGRAMS-M	200.00	200.00	200.00
I 000-0000-2213-55350-030 EMP. TRAINING-ONLINE PROGRAMS-MS	200.00	200.00	200.00
I 000-0000-2213-55350-310 EMP. TRAINING-ONLINE PROGRAMS-HS	200.00	200.00	200.00
I 000-0000-2213-55810-010 EMPLOYEE TRAVEL PROF DEV.-M	150.00	150.00	150.00
I 000-0000-2213-55810-030 EMPLOYEE TRAVEL- PROF DEV-JH	150.00	150.00	150.00
I 000-0000-2213-55810-310 EMPLOYEE TRAVEL - PROF DEV.-VHS	150.00	150.00	150.00
I 000-0000-2213-56000-010 TRAINING SUPPLIES-M	150.00	100.00	100.00
I 000-0000-2213-56000-030 TRAINING SUPPLIES-JH	150.00	100.00	100.00
I 000-0000-2213-56000-310 TRAINING SUPPLIES-VHS	150.00	100.00	100.00
TOTAL PROFESSIONAL DEVELOPMENT	\$6,524.00	\$7,458.00	\$7,464.00
LIBRARY /MEDIA			
I 000-0000-2220-53200-010 PURCHASED PROF SERVICES-M	150.00	150.00	150.00
I 000-0000-2220-53200-030 PURCHASED PROF SERVICES-MS	150.00	150.00	150.00
I 000-0000-2220-53200-310 PURCHASED PROF SERVICES-HS	150.00	150.00	150.00
I 000-0000-2220-53300-010 EMPLOYEE TRAINING & DEVELOP-M	100.00	100.00	100.00
I 000-0000-2220-54300-010 COPIER SERVICE-MOSC LIBRARY	500.00	0.00	0.00
I 000-0000-2220-54300-030 COPIER SERVICE-MS LIBRARY	500.00	0.00	0.00
I 000-0000-2220-54300-310 COPIER SERVICE-HS LIBRARY	500.00	0.00	0.00
I 000-0000-2220-56000-010 GENERAL SUPPLIES-NON-INSTRUCTION	175.00	175.00	175.00
I 000-0000-2220-56000-030 GENERAL SUPPLIES-NON-INSTRUCTION	50.00	50.00	100.00
I 000-0000-2220-56000-310 GENERAL SUPPLIES-NON-INSTRUCTION	50.00	50.00	100.00

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I000-0000-2220-56400-010 BOOKS	900.00	1,150.00	1,000.00
I000-0000-2220-56400-030 BOOKS	250.00	125.00	1,000.00
I000-0000-2220-56400-310 BOOKS	500.00	250.00	1,000.00
TOTAL, LIBRARY/MEDIA	\$3,975.01	\$2,350.00	\$3,925.00
STUDENT ASSESSMENT			
I000-0000-2240-53200-010 PURCHASED PROF SERVICES-M	816.00	0.00	0.00
I000-0000-2240-53200-030 PURCHASED PROF SERVICES-JH	1,017.00	0.00	0.00
I000-0000-2240-53200-310 PURCHASED PROF SERVICES-V	1,317.00	1,350.00	1,350.00
I000-0000-2240-55350-010 ONLINE SUBSCRIPTION-STUDENT ASSE	600.00	1,120.00	1,120.00
I000-0000-2240-55350-030 ONLINE SUBSCRIPTION-STUDENT ASSE	600.00	1,120.00	1,120.00
I000-0000-2240-55350-310 ONLINE SUBSCRIPTION-STUDENT ASSE	600.00	1,120.00	1,120.00
TOTAL STUDENT ASSESSMENT	\$4,950.00	\$4,710.00	\$4,710.00
TOTAL LINE V STUD & STAFF SUPP	\$244,567.00	\$176,131.00	\$280,153.00
LINE VI SYSTEM ADMINISTRATION			
CENTRAL OFFICE			
I000-0000-2310-51500-900 BOARD STIPENDS	6,000.00	6,000.00	6,000.00
I000-0000-2310-52200-900 BOARD MEDICARE/FICA	460.00	460.00	460.00
I000-0000-2310-52700-900 WORKER'S COMP.	20.00	20.00	20.00
I000-0000-2310-53450-900 LEGAL FEES	16,000.00	10,000.00	20,000.00
I000-0000-2310-53460-900 AUDITORS	7,500.00	12,000.00	14,000.00
I000-0000-2310-55200-900 CO/LIABILTiy/CYBER INSURANCE	10,736.00	9,500.00	10,000.00
I000-0000-2310-55310-900 POSTAGE, POSTAGE METER	4,000.00	4,000.00	4,500.00
I000-0000-2310-55320-900 TELEPHONE-SUPT.	360.00	360.00	360.00
I000-0000-2310-55400-900 ADVERTISING	650.00	650.00	500.00
I000-0000-2310-55500-900 PRINTING	1,300.00	500.00	400.00
I000-0000-2310-55800-900 BOARD TRAVEL	200.00	100.00	200.00
I000-0000-2314-53490-900 ELECTION AND REFERENDUM EXPENSE	200.00	100.00	100.00
I000-0000-2320-51040-900 SUPERINTENDENT SALARIES	84,428.00	88,650.00	91,308.00

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I000-0000-2320-51180-900 ADMIN ASSISTANT SUPT.SALARY	57,196.00	61,920.00	73,860.00
1000-0000-2320-52180-900 ADMIN ASST SUPT HEALTH INS	10,716.00	11,111.00	11,659.00
I000-0000-2320-52240-900 SUPERINTENDENT MEDICARE	1,225.00	1,286.00	1,324.00
I000-0000-2320-52280-900 ADMIN ASST SUPT BEN MEDICARE	830.00	898.00	1,071.00
I000-0000-2320-52340-900 SUPT. RETIREMENT	3,243.00	3,963.00	0.00
I000-0000-2320-52380-900 ADM. ASST. SUPT.RETIREMENT	5,834.00	7,126.00	7,534.00
I000-0000-2320-52640-900 SUPERINTENDENT UNEMPLOY	144.00	132.00	132.00
I 000-0000-2320-52645-900 PFMLA SUPERINTENDENT	0.00	0.00	457.00
I000-0000-2320-52680-900 ADMIN ASST SUPT UNEMPLOY	144.00	132.00	132.00
I000-0000-2320-52685-900 PFMLAADMIN ASST SUPT	0.00	0.00	370.00
I 000-0000-2320-52740-900 SUPERINTENDENT WORKER COMP	296.00	250.00	257.00
1000-0000-2320-52780-900 ADMIN ASSISTANT SUPT. WORK COMP	201.00	175.00	208.00
1000-0000-2320-53300-900 EMPLOYEE TRAINING & DEVELOP	1,500.00	1,500.00	1,500.00
I 000-0000-2320-53940-900 PFML SUPERINTENDENT	0.00	594.00	0.00
1000-0000-2320-53980-900 PFMLADMIN ASST SUPT	0.00	310.00	0.00
I000-0000-2320-54300-900 COPIER SERVICE-SUPT. OFFICE	500.00	500.00	500.00
I000-0000-2320-54330-900 SOFTWARE RELATED REPAIRS/MAINT	13,860.00	54,370.00	30,000.00
I000-0000-2320-55800-900 EMPLOYEE TRAVEL	250.00	250.00	250.00
I000-0000-2320-55810-900 EMPLOYEE TRAVEL- PROF DEVELOP	1,500.00	1,500.00	1,500.00
1000-0000-2320-56000-900 CENTRAL OFFICE SUPPLIES	1,800.00	1,800.00	1,800.00
I 000-0000-2320-56400-900 BOOKS	50.00	50.00	50.00
1000-0000-2320-56500-900 TECHNOLOGY RELATED SUPPLIES	50.00	0.00	0.00
1000-0000-2320-57351-900 TECH RELATED SOFTWARE< 5000	900.00	900.00	900.00
1000-0000-2320-58100-900 MSSA/MSBA DUES AND FEES	2,300.00	2,500.00	2,500.00
I 000-0000-2500-51180-900 BUSINESS STAFF SALARIES	58,869.00	55,600.00	51,840.00
J000-0000-2500-52180-900 BUSINESS STAFF BEN-HEALTH INS	19,308.00	20,034.00	21,022.00
J000-0000-2500-52280-900 BUSINESS STAFF BEN MEDICARE	854.00	807.00	752.00
I000-0000-2500-52380-900 RETIREMENT-CENTRALOFFICE	6,005.00	5,506.00	5,288.00
J000-0000-2500-52680-900 BUSINESS STAFF BEN UNEMPLOY	144.00	132.00	132.00
1000-0000-2500-52685-900 PFMLA-BUSINESS STAFF	0.00	0.00	260.00

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I000--0000-2500-52780-900 BUSINESS STAFF BEN WORKER COMP	207.00	157.00	146.00
\000-0000-2500-53300-900 EMPLOYEE TRAINING & DEVELOP	50.00	100.00	100.00
\000-0000-2500-53980-900 PFML BUSINESS STAFF	0.00	278.00	0.00
I 000-0000-2500-54300-900 COPIER SERVICE-BOOKEEPER	500.00	500.00	500.00
I 000-0000-2500-55810-900 EMPLOYEE TRAVEL- PROF DEVELOP	50.00	200.00	200.00
I000--0000-2500-56000-900 BUSINESS OFFICE SUPPLIES	1,000.00	1,200.00	1,200.00
I 000--0000-2500-58110-900 BANK SERVICE CHARGES AND FEES	50.00	50.00	50.00
TOTAL CENTRAL OFFICE	\$321,430.00	\$368,171.00	\$365,342.00
TOTAL LINE VI SYSTEM ADMIN	\$321,430.00	\$368,171.00	\$365,342.00
LINE VII SCHOOL ADMINISTRATION			
OFFICE ELEMENTARY PRINCIPAL			
I000-0000-2400-SI 040--010 ELEMENTARY PRINCIPAL SALARY	27,021.00	19,500.00	20,500.00
1000-0000-2400-5I 040--030 ELEMENTARY PRINCIPAL SALARY	45,591.00	47,871.00	49,307.00
\000-0000-2400-SI 180-010 SALARY-ADM.ASST.PRINCIPAL-M	36,956.00	38,595.00	38,595.00
I 000-0000-2400-51180-030 SALARY ADM .ASST.PRINCIPAL-MS	22,489.00	23,245.00	11,423.00
I000-0000-2400-52140--010 ELEM PRINC BEN HEALTH INS.	4,548.00	2,223.00	2,332.00
I000-0000-2400-52140--030 ELEM PRIN BEN HEALTH INSURANCE	9,475.00	9,832.00	9,826.00
I000-0000-2400-52180--030 ADM.ASST. PRINC. BEN HEALTH INS	6,698.00	6,945.00	4,373.00
I000-0000-2400-52240--010 ELEM PRINC BEN MEDICARE	392.00	283.00	298.00
I 000-0000-2400-52240-030 ELEM PRIN MEDICARE	662.00	695.00	715.00
I000-0000-2400-52280-010 ADM.ASST.PRINC. BEN MEDICARE	536.00	560.00	560.00
I000-0000-2400-52280-030 ADM.ASST.PRINC. BEN MEDICARE	327.00	338.00	166.00
I000-0000-2400-52340-010 RETIR M NTCONTRIBUTION-PRINCIPA	1,038.00	872.00	894.00
I 000-0000-2400-52340-030 RETIREMENT CONTRIBUTION-PRINCIPA	1,751.00	2,140.00	2,150.00
I 000-0000-2400-52380-010 ADM ASST.RETIREMENT CONTRIBUTIO1'	3,770.00	3,821.00	3,937.00
I 000-0000-2400-52380-030 ADM.ASST.RETIREMENT CONTRIBUT101'	2,294.00	2,302.00	1,166.00
1000-0000-2400-52640--010 ELEM PRINC BEN UNEMPLOYMENT	44.00	27.00	27.00
I000-0000-2400-52640-030 ELEM PRIN BEN UNEMPLOYMENT MS	54.00	50.00	66.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number/ Description	2 Years Prior Adopted 7/1/2023 • 6/30/2024	1 Year Prior Adopted 7/1/2024 • 6/30/2025	Proposed 7/1/2025 • 6/30/2026
I000-0000-2400-52645-010 PFMLMOSC PRINCIPAL	0.00	0.00	103.00
1000-0000-2400-52645-030 PFMLA MS PRINCIPAL	0.00	0.00	247.00
1000-0000-2400-52680-010 ADM.ASST.PRINC.BEN UNEMPLOYMENT	144.00	132.00	132.00
1000-0000-2400-52680-030 ADM.ASST.PRINC.BEN UNEMPLOYMENT	87.00	80.00	47.00
1000-0000-2400-52685-010 PFMLADM ASST MOSC PRINC	0.00	0.00	193.00
I 000-0000-2400-52685-030 PFML ADM ASST MS PRINC	0.00	59.00	58.00
I000-0000-2400-52740-010 ELEM PRINC BEN WORKER COMP	95.00	55.00	58.00
1000-0000-2400-52740-030 MS PRIN BEN WORKER COMP	160.00	135.00	139.00
I000-0000-2400-52780-010 ADM.ASST.PRINC.BEN WORKER COMP	130.00	109.00	109.00
I000-0000-2400-52780-030 ADM.ASST.PRINC.BEN WORKER COMP	79.00	66.00	33.00
1000-0000-2400-52980-010 IN LIEU INS ADM.ASST.PRINC-M	2,500.00	2,500.00	3,000.00
1000-0000-2400-53300-010 EMPLOYEE TRAINING & DEVELOP	250.00	500.00	500.00
1000-0000-2400-53300-030 EMPLOYEE TRAINING & DEVELOP	375.00	375.00	375.00
I000-0000-2400-53940-030 PFML MS PRINCIPAL	0.00	321.00	0.00
I000-0000-2400-54300-010 COPIER SERVICE-.MOSC PRINC.OFFIC	500.00	500.00	500.00
I000-0000-2400-54300-030 COPIER SERVICE-MS PRINC.OFFICE	500.00	500.00	500.00
1000-0000-2400-54330-010 SOFTWARE RELATED REPAIR/MAINT	590.00	670.00	560.00
I000-0000-2400-54330-030 SOFTWARE RELATED REPAIR/MAINT	490.00	503.00	560.00
I 000-0000-2400-55310-010 POSTAGE-MOS	300.00	350.00	350.00
I000-0000-2400-55310-030 POSTAGE-JH	300.00	150.00	150.00
I 000-0000-2400-55800-010 EMPLOYEE TRAVEL	200.00	200.00	200.00
I000-0000-2400-55800-030 EMPLOYEE TRAVEL	150.00	150.00	150.00
1000-0000-2400-55810-010 EMPLOYEE TRAVEL FOR PROF DEVELOP	300.00	300.00	300.00
I000-0000-2400-55810-030 EMPLOYEE TRAVEL-PROF DEVELOP	150.00	150.00	150.00
I 000-0000-2400-56000-010 OFFICE SUPPLIES	650.00	700.00	1,400.00
I000-0000-2400-56000-030 OFFICE SUPPLIES	200.00	300.00	300.00
I 000-0000-2400-56050-010 FURNITURE-ELEM PRINC OFFICE	500.00	700.00	700.00
I000-0000-2400-56050-030 FURNITURE-MS PRINC OFFICE	200.00	200.00	100.00
I 000-0000-2400-56400-030 BOOKS	50.00	0.00	0.00
I 000-0000-2400-58100-010 MEMBERSHIP DUES AND FEES-MOSCOV.	600.00	800.00	800.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number/ Description	2 Years Prior Adopted 7/1/2023 6/30/2024	1 Year Prior Adopted 7/1/2024- 6/30/2025	Proposed 7/1/2025- 6/30/2026
TOTAL OFFICE ELEM PRINCIPAL	\$173,146.00	\$169,804.00	\$158,049.00
OFFICE SECONDARY PRINCIPAL			
I000-0000-2400-51040-310 SECONDARY PRINCIPAL SALARY	45,591.00	47,871.00	49,307.00
I000-0000-2400-51180-310 SALARY ADM.ASST. PRINCIPAL HS	22,489.00	23,245.00	11,423.00
I000-0000-2400-52140-310 HS PRIN BENEFITS HEALTH INS	9,475.00	9,832.00	9,826.00
I000-0000-2400-52180-310 ADM.ASST.PRINC. BEN HEALTH INS	6,698.00	6,945.00	4,373.00
I000-0000-2400-52240-310 SEC PRIN BENEFITS MEDICARE	662.00	695.00	715.00
I000-0000-2400-52280-310 ADM.ASST.PRINC. BENEFITS MEDICARE	327.00	338.00	166.00
I000-0000-2400-52340-310 RETIREMENT CONTRIBUTION-PRINCIPA	1,751.00	2,140.00	2,150.00
I000-0000-2400-52380-310 ADM.ASST.RETIREMENT CONTRIBUTIO-	2,294.00	2,302.00	1,166.00
I000-0000-2400-52640-310 PRIN BENEFITS UNEMPLOYMENT HS	\$4.00	50.00	66.00
I000-0000-2400-52645-310 PFMLA HS PRINCIPAL	0.00	0.00	247.00
I000-0000-2400-52680-310 ADMASST.PRINC. BEN UNEMPLOYMENI	87.00	80.00	47.00
J000-0000-2400-52685-310 PFMLADM ASST HS PRINC	0.00	59.00	58.00
I000-0000-2400-52740-310 HS PRIN BEN WORKER COMP	160.00	135.00	139.00
I000-0000-2400-52780-310 ADM.ASST.PRINC. BEN WORKER COMP	79.00	66.00	33.00
I000-0000-2400-53300-310 EMPLOYEE TRAINING & DEVELOP	425.00	425.00	425.00
I000-0000-2400-53940-310 PFML HS PRINCIPAL	0.00	321.00	0.00
I000-0000-2400-54300-310 COPIER SERVICE-HS PRINC.OFFICE	500.00	500.00	500.00
I000-0000-2400-54330-310 SOFTWARE RELATED REPAIRS/MAINT	490.00	503.00	560.00
I000-0000-2400-55310-310 POSTAGE-VHS	700.00	350.00	350.00
I000-0000-2400-55800-310 EMPLOYEE TRAVEL	150.00	150.00	150.00
I000-0000-2400-55810-310 EMPLOYEE TRAVEL-PROF DEVELOP	150.00	150.00	150.00
I000-0000-2400-56000-310 OFFICE SUPPLIES	200.00	300.00	300.00
I000-0000-2400-56050-310 FURNITURE-HS PRINC OFFICE	100.00	100.00	100.00
I000-0000-2400-56400-310 BOOKS	\$0.00	0.00	0.00
I000-0000-2400-58100-310 MEMBERSHIP DUES & FEES-VHS	350.00	400.00	400.00
I000-0000-2490-58900-310 GRADUATION EXPENSES	2,080.00	2,080.00	2,000.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number / Description	2 Years Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed 7/1/2025 - 6/30/2026
TOTAL OFFICE SEC PRINCIPAL	\$94,862.00	\$99,037.00	\$84,651.00
TOTAL LINE VII SCHOOL ADMIN	\$268,008.00	\$268,841.00	\$242,700.00
LINE VIII TRANSPORTATION & BUS			
TRANSPORTATION			
1000-0000-2700-51180-900 BUS DRIVER SALARY-REGULAR	47,480.00	49,505.00	53,069.00
1000-0000-2700-51232-900 TRANSPORTATION SUBSTITUTES	540.00	0.00	0.00
1000-0000-2700-52180-900 BUS DRIVER HEALTH INSURANCE	7,716.00	8,000.00	8,395.00
1000-0000-2700-52232-900 TRANSPORTATION SUBS MEDICARE	8.00	0.00	0.00
1000-0000-2700-52280-900 BUS DRIVERS MEDICARE	689.00	718.00	770.00
1000-0000-2700-52332-900 TRANSPORTATION SUBS RETIREMENT	56.00	0.00	0.00
1000-0000-2700-52380-900 BUS DRIVERS RETIREMENT	4,843.00	4,901.00	5,413.00
1000-0000-2700-52632-900 TRANSPORTATION SUBS UNEMPLOYMENT	6.00	0.00	0.00
1000-0000-2700-52680-900 BUS DRIVERS UNEMPLOYMENT	256.00	228.00	228.00
1000-0000-2700-52685-900 PFML REG BUS DR	0.00	0.00	266.00
1000-0000-2700-52732-900 TRANSPORTATION SUBS WORKER COMP	28.00	0.00	0.00
1000-0000-2700-52780-900 BUS DRIVERS WORKER COMP	2,374.00	1,995.00	2,138.00
1000-0000-2700-53400-900 CONTRACTED SERVICES	200.00	300.00	800.00
1000-0000-2700-54300-900 PURCHASED REPAIR/MAINT SERVICE	15,000.00	20,000.00	20,000.00
1000-0000-2700-54390-900 PURCHASED PROF/TECH SERVICES	600.00	1,000.00	1,000.00
1000-0000-2700-55110-900 STUDENT TRANS PS OTHER DIST. IN ST1	0.00	0.00	7,000.00
1000-0000-2700-55200-900 FLEET INSURANCE	6,287.00	10,775.00	12,000.00
1000-0000-2700-55800-900 EMPLOYEE TRAVEL COSTS	100.00	200.00	100.00
1000-0000-2700-55810-900 EMP TRAVEL COSTS - PROF DEVEL	100.00	0.00	0.00
1000-0000-2700-56260-900 FLEET FUEL	10,000.00	12,000.00	12,000.00
1000-0000-2700-56700-900 TRANSPORTATION SUPPLIES/PARTS	20,000.00	25,000.00	25,000.00
1000-0000-2700-58310-900 PRINCIPAL COSTS BUS LOAN/LEASE	0.00	25,200.00	22,793.00
1000-0000-2700-58320-900 INTEREST COST BUS LOAN/LEASE	0.00	7,560.00	5,039.00
1000-0000-2700-58900-900 MISCELLANEOUS	200.00	200.00	200.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number/ Description	2 Years Prior Adopted 7/1/2023- 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed 7/1/2025- 6/30/2026
1000-0000-2750-51180-900 SPED. DRIVER SALARY-ODD	20,000.00	10,000.00	0.00
1000-0000-2750-52280-900 SPED DRIVER-MEDICARE-ODD	290.00	145.00	0.00
1000-0000-2750-52380-900 SPED. DRIVER RETIREMENT-ODD	2,040.00	990.00	0.00
1000-0000-2750-52680-900 SPEC ED DRIVER-UNEMPLOYMENT-ODD	144.00	110.00	0.00
1000-0000-2750-52780-900 SPED DRIVER-WORK COMP.-ODD	1,000.00	428.00	0.00
1000-0000-2755-51180-900 SP.NEED DRIVER SALARY-IN DISTRICT	13,007.00	11,264.00	0.00
1000-0000-2755-52280-900 SP.NEED DRIVER-MEDICARE-IN DISTRICT	189.00	164.00	0.00
1000-0000-2755-52380-900 SP.NEED DRIVER RETIREMENT-IN DISTRICT	1,327.00	1,116.00	0.00
1000-0000-2755-52680-900 SP.NEED DRIVER UNEMP-IN DISTRICT	144.00	124.00	0.00
1000-0000-2755-52780-900 SP.NEED DRIVER-WORK COMP-IN DISTRICT	651.00	454.00	0.00
1000-0000-2760-51180-900 voe TRANSP DRIVER SALARIES	16,455.00	17,181.00	18,418.00
1000-0000-2760-52180-900 voe TRANSP DRIVER HEALTH INS.	7,502.00	7,778.00	8,162.00
1000-0000-2760-52280-900 Voetransp DRIVER MEDICARE	239.00	250.00	268.00
1000-0000-2760-52380-900 voe TRANSP DRIVER RETIREMENT	1,679.00	1,701.00	1,879.00
1000-0000-2760-52680-900 voe TRANSP DRIVER UNEMPLOYMENT	101.00	93.00	93.00
1000-0000-2760-52685-900 PFML voe BUS DR	0.00	0.00	93.00
1000-0000-2760-52780-900 voe DRIVER WORK COMP	823.00	693.00	7,042.00
1000-0000-2760-56260-900 voe TRANSP FLEET FUEL	8,000.00	10,000.00	10,000.00
TOTAL TRANSPORTATION	\$190,074.00	\$230,073.00	\$222,166.00
TOTAL LINE VIII TRANSPORT/BUS	\$190,074.00	\$230,073.00	\$222,166.00
LINE IX FACILITIES MAINTENANCE			
OPERATIONS/MAINTENANCE			
1000-0000-2600-54100-010 UTILITY SERVICES (WATER,SEWER)--Mm	7,500.00	10,000.00	10,000.00
1000-0000-2600-54100-030 UTILITY SERVICES (WATER,SEWER)JH	14,000.00	16,000.00	16,000.00
1000-0000-2600-54100-310 UTILITY SERVICES (WATER,SEWER) HS	14,000.00	16,000.00	16,000.00
1000-0000-2600-55210-010 PROPERTY INSURANCE-Mose	7,640.00	7,500.00	7,800.00
1000-0000-2600-55210-030 PROPERTY INSURANCE-MS	7,640.00	7,500.00	7,800.00
1000-0000-2600-55210-310 PROPERTY INSURANCE-HS	7,640.00	7,500.00	7,800.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number / Description	2 Years Prior Adopted	1 Year Prior Adopted	Proposed
	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026
I000-0000-2600-56220-0IO ENERGY ELECTRICITY-MOS	13,800.00	16,800.00	17,000.00
I000-0000-2600-56220-0JO ENERGY ELECTRICITY-JH	11,700.00	14,700.00	15,000.00
I000-0000-2600-56220-310 ENERGY ELECTRICITY-HS	11,700.00	14,700.00	15,000.00
I000-0000-2600-56230-030 BOTTLED GAS-MS	1,875.00	2,000.00	2,000.00
I000-0000-2600-56230-310 BOTTLED GAS-HS	1,875.00	2,000.00	2,000.00
I000-0000-2600-56240-0IO ENERGY OIL-MOSC	16,000.00	14,000.00	14,472.00
I000-0000-2600-56240-030 ENERGY OIL-JH	22,400.00	19,125.00	18,224.00
I000-0000-2600-56240-310 ENERGY OIL-HS	22,400.00	19,125.00	18,224.00
I000-0000-2610-51180-0IO CUST/MAINT REGULAR SALARIES-M	50,478.00	52,725.00	42,239.00
I000-0000-2610-51180-030 CUST/MAINT REGULAR SALARIES-JH	35,989.00	38,938.00	33,782.00
I000-0000-2610-51180-310 CUST/MAINT REGULAR SALARIES-HS	35,989.00	38,938.00	33,782.00
I000-0000-2610-51232-0IO CUSTODIAL SUBSTITUTES-M	293.00	0.00	0.00
I000-0000-2610-51232-030 CUSTODIAL SUBSTITUTES-MS	293.00	0.00	0.00
I000-0000-2610-51232-310 CUSTODIAL SUBSTITUTES-HS	293.00	0.00	0.00
I000-0000-2610-52180-0IO CUST/MAINT HEALTH INS-M	10,716.00	11,111.00	11,659.00
I000-0000-2610-52180-030 CUST/MAINT HEALTH INS-MS	3,108.00	3,223.00	3,382.00
I000-0000-2610-52180-310 CUST/MAINT HEALTH INS-HS	3,108.00	3,223.00	3,382.00
I000-0000-2610-52232-010 CUST SUBSTITUTE MEDICARE-M	5.00	0.00	0.00
I000-0000-2610-52232-030 CUST SUBSTITUTE MEDICARE-MS	5.00	0.00	0.00
I000-0000-2610-52232-310 CUST SUBSTITUTE MEDICARE-HS	5.00	0.00	0.00
I000-0000-2610-52280-010 CUST/MAINT MEDICARE-M	732.00	765.00	613.00
I000-0000-2610-52280-030 CUST/MAINT MEDICARE-MS	522.00	565.00	490.00
I000-0000-2610-52280-310 CUST/MAINT MEDICARE-HS	522.00	565.00	490.00
I000-0000-2610-52332-010 CUSTODIAL SUB RETIREMENT M	30.00	0.00	0.00
I000-0000-2610-52332-030 CUSTODIAL SUB RETIREMENT MS	30.00	0.00	0.00
I000-0000-2610-52332-310 CUSTODIAL SUB RETIREMENT-HS	30.00	0.00	0.00
I000-0000-2610-52380-010 CUST/MAINT RETIREMENT-M	5,149.00	5,220.00	4,309.00
I000-0000-2610-52380-030 CUST/MAINT RETIREMENT-MS	3,671.00	3,855.00	3,446.00
I000-0000-2610-52380-310 CUST/MAINT RETIREMENT-HS	3,671.00	3,855.00	3,446.00
I000-0000-2610-52632-010 CUST SUBSTITUTE UNEMPLOYMENT-M	3.00	0.00	0.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number/ Description	2 Years Prior Adopted	1 Year Prior Adopted	Proposed
	7/1/2023- 6/30/2024	7/1/2024- 6/30/2025	7/1/2025 6/30/2026
1000-0000-2610-S2632-030 CUST SUBSTITUTE UNEMPLOYMENT-M	3.00	0.00	0.00
I 000-0000-2610-52632-310 CUST SUBSTITUTE UNEMPLOYMENT-HS	3.00	0.00	0.00
I 000-0000-2610-52680-010 CUSTODIAN/MAINT UNEMPLOYM ENT-M	144.00	132.00	66.00
I 000-0000-2610-52680-030 CUST/MAINT UNEMPLOYMENT-MS	121.00	117.00	114.00
I 000-0000-2610-52680-310 CUST/MAINT UNEMPLOYMENT-HS	121.00	117.00	114.00
I 000-0000-2610-52685-010 PFML REG CUST/MAINT-MOSC	0.00	0.00	212.00
1000-0000-2610-52685-030 PFML REG CUST/MAINT-MS	0.00	0.00	169.00
I 000-0000-2610-52685-310 PFML REG CUST/MAINT-HS	0.00	0.00	169.00
I000-0000-2610-52732-010 CUSTSUB WORK COMP-M	9.00	0.00	0.00
I000-0000-2610-52732-030 CUST SUB WORK COMP-MS	9.00	0.00	0.00
I000-0000-2610-52732-310 CUST SUB WORK COMP-HS	9.00	0.00	0.00
I 000-0000-2610-52780-010 CUST/MAINT WORK COM P-M	1,515.00	1,375.00	1,702.00
J000-0000-2610-52780-030 CUST/MAINT WORK COMP-MS	1,080.00	1,016.00	1,361.00
I 000-0000-2610-52780-310 CUST/MAINT WORK COMP-HS	1,080.00	1,016.00	1,361.00
I000-0000-2610-52980-030 IN LIEU OF INS.-CUSTODIAL-MS	1,250.00	1,250.00	1,500.00
1000-0000-2610-52980-310 IN LIEU OF INS-CUSTODIAL-HS	1,250.00	1,250.00	1,500.00
I 000-0000-2610-53300-010 CUSTEMPLOYEE TRAINING & DEV-M	150.00	150.00	150.00
I000-0000-2610-53300-030 CUST EMPLOYEE TRAINING & DEV-MS	150.00	150.00	150.00
1000-0000-2610-53300-310 CUST EMPLOYEE TRAINING & DEV-HS	150.00	150.00	150.00
I 000-0000-2610-56000-010 CUSTODIAL SUPPLIES-M	1,500.00	2,000.00	2,000.00
I 000-0000-2610-56000-030 CUSTODIAL SUPPLIES-MS	1,500.00	2,000.00	2,000.00
I000-0000-2610-56000-310 CUSTODIAL SUPPLIES-VHS	1,500.00	2,000.00	2,000.00
I000-0000-2620-S4310-010 PURCHASED REPAIR/MAINT SERV-MOSC	15,000.00	16,000.00	16,000.00
I000-0000-2620-S4310-030 PURCHASED REPAIR/MAINT SERV-JH	15,000.00	16,000.00	16,000.00
I000-0000-2620-S4310-310 PURCHASED REPAIR/MAINT SERV-HS	15,000.00	16,000.00	16,000.00
1000-0000-2620-5S320-900 TELEPHONE-DISTRICT, MAINT	3,800.00	4,000.00	12,000.00
I000-0000-2620-55800-900 EMPLOYEE TRAVEL	350.00	200.00	100.00
I 000-0000-2620-56000-010 MAINTENANCE SUPPLIES-M	2,500.00	3,000.00	4,000.00
I 000-0000-2620-56000-030 MAINTENANCE SUPPLIES-JH	2,500.00	3,000.00	4,000.00
I 000-0000-2620-56000-310 MAINTENANCE SUPPLIES-HS	2,500.00	3,000.00	4,000.00

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number / Description	2 Years Prior Adopted 7/1/2023 • 6/30/2024	1 Year Prior Adopted 7/1/2024 • 6/30/2025	Proposed 7/1/2025 - 6/30/2026
I 000-0000-2620-56260-900 MAINTENANCE VEHICLE FUEL	1,000.00	1,000.00	1,000.00
I 000-0000-2620-57301-010 EQUIPMENT FOR MAINT < 5000-M	0.00	0.00	300.00
I000-0000-2620-57301-030 EQUIPMENT FOR MAINT < 5000-MS	1,500.00	0.00	300.00
1000-0000-2620-57301-310 EQUIPMENT FOR MAINT < 5000-HS	1,500.00	0.00	300.00
I000-0000-2630-54000-010 CARE AND UPKEEP OF GROUNDS	8,500.00	8,500.00	8,500.00
I 000-0000-2630-54000-030 CARE AND UPKEEP OF GROUNDS	6,200.00	6,200.00	6,200.00
I 000-0000-2630-54000-310 CARE AND UPKEEP OF GROUNDS	6,200.00	6,200.00	6,200.00
I000-0000-2640-54000-010 CARE AND UPKEEP OF EQUIPMENT-M	1,000.00	500.00	500.00
I000-0000-2640-54000-030 CARE AND UPKEEP OF EQUIPMENT-JH	1,000.00	500.00	500.00
I000-0000-2640-54000-310 CARE AND UPKEEP OF EQUIPMENT-HS	1,000.00	500.00	500.00
I 000-0000-2690-54500-010 CONSTRUCT SERV/REN/REMODEL - CAPI	10,500.00	10,000.00	10,000.00
I 000-0000-2690-54500-030 CONSTR SERVICES/REN/REMODEL-CAP	31,000.00	10,000.00	10,000.00
I 000-0000-2690-54500-310 CONSTR SERVICES/REN/REMODEL-CAP	31,000.00	10,000.00	10,000.00
1000-0000-S 100-58310-030 PRINCIPAL PMT.-CAPITAL RENEWAL-MS	20,802.00	20,802.00	20,802.00
I 000-0000-5100-58310-310 PRINCIPAL PMT- CAPITAL RENEWAL-HS	20,802.00	20,802.00	20,802.00
TOTAL OPERATIONS/MAINTENANCE	\$525,010.00	\$498,860.00	\$491,062.00
TOTAL LINE IX FACILITIES MAINT	\$525,010.00	\$498,860.00	\$491,062.00
LINE XI ALL OTHER EXPENDITURES			
FOOD SERVICE			
I 000-0000-3100-59100-900 FOOD SERVICE FUND TRANSFER OUT	35,000.00	25,000.00	35,000.00
TOTAL FOOD SERVICE	\$35,000.00	\$25,000.00	\$35,000.00
TOTAL LINE XI ALL OTHER EXPEND	\$35,000.00	\$25,000.00	\$35,000.00
TOTALS LINE I-XI	\$4,271,604.00	\$4,489,569.00	\$4,597,038.00
ADULT EDUCATION			
1500-0000-0000-41114-110 ADULT ED - LOCAL ALLOCATION. BtNm	0.00	0.00	(5,492.60)
1500-0000-0000-41114-120 ADULT ED - LOCAL ALLOC - MOSCOW	0.00	0.00	(4,507.40)

SCHOOL ADMINISTRATIVE DISTRICT 13

PROPOSED BUDGET FY26

Report # 33966

Account Number / Description	2 Years Prior Adopted 7/1/2023 - 6/30/2024	1 Year Prior Adopted 7/1/2024 - 6/30/2025	Proposed 7/1 02S 6/30/2026
TOTAL ADULT EDUCATION INCOME	\$0.00	\$0.00	\$(10,000.00)
ADULT EDUCATION EXPENSE			
1500-6000-2000-55900-400 PURCHASED PROFESSIONAL SERVICE	0.00	000	10,000.00
TOTAL ADULT EDUCATION EXPENSE	\$0.00	\$0.00	\$10,000.00
BALANCE ADULT EDUCATION	\$0.00	\$0.00	\$0.00